Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	********	* Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*****	******	*****		
Conference Comm	ittee		3.1									
	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund		27.4										
1004 Gen Fund		82.3										
1007 I/A Rcpts	4	1,645.0										
1061 CIP Rcpts	4	4,304.6										
Eliminate Restorat	ion of Non-U	GF Travel Reductions	from FY2020									
	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										
This is a legislativ	ve restoration o	of previous year vetoes.	Due to the COVI	D-19 Travel Mand	date, the Departr	ment will continue t	to manage with availa	able funds.	0.0	139	5	3
	Subtotal	40,043.1	10,700.2	310.2	20,000.3	2,190.3	34.1	0.0	0.0	139	5	3
		********	**** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan **	******	******	***		
Align Authority wit			07.0	73.6	72.3	000 5	180.9	0.0	0.0	0	0	0
T f	LIT	0.0	-87.3			-239.5		0.0	0.0	0	0	0
anticipated expen		dities to travel and servi	ces lines to cover	anticipated expe	naitures. The rer	naining commodition	es autnority is sufficie	ent to cover				
Transfer authority payment.	r from persona	l services and commodi	ities to the capital	outlay line to allo	w payment of th	e Northern Region	Facilities energy effic	ciency loan				

0.0

0.0

0.0

Transfer one full-time Department of Administration facility support position to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

Atrin

Full-time, Administrative Assistant I (20-1070), range 12, located in Juneau

Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation

Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation

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State of Alaska
Office of Management and Budget

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

			()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer two full-time Department of Public Safety facilities maintenance positions to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facilities maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

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Full-time, Environmental Services Journey II (12-1510), wage grade 60, located in Fairbanks Full-time, Maintenance Generalist Journey (12-1540), wage grade 54, located in Fairbanks

	Subtotal	46,043.1	16,692.9	383.8	26,732.6	1,958.8	275.0	0.0	0.0	142	5	3
	*******	*******	****** Changes F	From FY2021	Management Pla	an To FY2022 (Governor ******	******	*****			
FY2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts	ustments SalAdj	30.6 0.2 4.8	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.6										
FY2022 1% COL/	A for ASEA/Ger	neral Government (0	GG/GP/GY/GZ): \$30.6	5.								
Transfer from Hum 1061 CIP Rcpts	n an Resources Trin	to Fund Employee 28.9 28.9	e Based Rates - DOPI 0.0	LR/IRIS HRM 0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
			Division of Personnel to individual positions.		itions and Integrated	Resource Informat	ion System Human I	Resource				
Transfer from Info	rmation Syster Trin	ms and Services fo 82.9 82.9	or Employee Based Ro 0.0	ates Funding - 0.0	OIT 82.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syster	ns and Services cor	mponent to cover Office	e of Information	Technology rates w	hich have been inco	orporated into individ	ual				
Fund Source Adjus	stment of CBR FndChg	F to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska
Office of Management and Budget

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1001 CBR Fund		-27.4										
1004 Gen Fund		27.4										
Replace Constitut	ional Budget Re	serve Fund (CBR	=) used as a one-tim	e funding mechar	nism in FY2021.							
New Results Delive	erv Unit (RDU):	Division of Facili	ties Services									
	Misadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	0

- 1. Leases (81)
- 2. Lease Administration (2304)
- 3. Facilities (2429)
- 4. Facilities Administration (2430)
- 5. Non-Public Building Fund Facilities (2558)

The department is combining these components along with the Facilities Services (3195) component into the new Division of Facilities Services RDU. Facilities Services (3195) currently resides in the Highways, Aviation, and Facilities RDU within DOT&PF.

The department is proposing transferring in five budgetary components from the Department of Administration (DOA), Shared Services of Alaska (SSoA) RDU:

The transfer of components and functions from DOA consists of approximately \$64 million of funding and 12 budgeted positions. The intended outcome is better management of facilities and workspace across the enterprise, as well as to allow more cohesive rate development, as Facilities Services and Public Building Fund rates are intertwined.

Subtotal	46,185.5	16,723.5	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
******	******	****** Changes	From FY2022	Governor To F	Y2022 Governor	Amended ***	*******	******	**		
 Totals	46,185.5	16,723.5	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3

Positions

Department of Transportation/Public Facilities

Component: Leases (3294) **RDU:** Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	******** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor	******	******	*		
Transfer Leases fi	rom Department	of Administration	n for Better Alignme		J							
	Atrin	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,8	344.2										
Transfer Leases	from the Departn	nent of Administra	tion to the Department	t of Transportation	on and Public Fa	cilities for better m	ission alignment.					
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	From FY2022	Governor To	FY2022 Gover	nor Amended	******	********	**		
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Lease Administration (3295)

RDU: Division of Facilities Services (714)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Type	Totals	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Wilscellalleous	FFI	FFI	INF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	******	******	******** Change	s From FY202	1 Managemen	nt Plan To FY20	022 Governor ****	*****	******	**		
Transfer Lease Ad	ministration fro	m Department of	Administration for									
	Atrin	1,107.5	1,044.2	3.8	54.8	4.7	0.0	0.0	0.0	7	0	(
1007 I/A Rcpts	1,1	07.5										
Transfer Lease A	dministration from	n the Department	of Administration to	the Department of	f Transportation	and Public Facilitie	es for better mission al	ianment				
		2 орананон		2 opa o				.g				
The following pos	itions are transfe	rred:										
			e 14, located in Anc	horage								
			5160), range 25, loc									
			located in Anchora									
			located in Anchora									
			located in Anchora									
	•	,	, located in Anchora	•								
			located in Anchora									
	•	,, 0	·	S								
Transfer Authority				0.0	450.0	0.0	0.0	0.0	0.0	0	0	•
	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
I ransfer authority anticipated expen		ervices to cover a	nticipated contractu	al services costs.	The remaining p	ersonal services a	uthority is sufficient to	cover				
unitolpated expen	idital Co.											
	Subtotal	1,107.5	885.0	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gove	nor Amended ***	*****	******	***		
		4 40= =	225.2		0110							
	Totals	1,107.5	885.0	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0

Department of Transportation/Public Facilities

Component: Facilities (3296)

RDU: Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor *	*******	******	**		
Transfer Facilities	from Departmen	nt of Administrat	ion for Better Busine		•							
	Atrin	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts 1147 PublicBldg	6	80.1 01.5 63.9										
· ·	,		ation to the Departme	ent of Transporta	tion and Public F	Facilities for better	mission alignment.	0.0	0.0	0	0	0
		*******			•	FY2022 Gover			*******	***		
	Totals	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Facilities Administration (3297) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Change	s From FY202	1 Managemen	t Plan To FY20)22 Governor ****	*****	*****	**		
Transfer Facilities	Administration f	rom Departmen	t of Administration				,22 G0 (0) 1101					
	Atrin	1,626.7	489.3	1.0	1,108.9	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts 1147 PublicBldg		54.5 72.2										
Transfer Facilitie	s Administration fr	om the Departme	ent of Administration	to the Departmer	nt of Transportation	on and Public Faci	lities for better mission	alignment.				
Full-time Adminis Full-time Facilitie	s Manager II (02-5	(02-5164), range 5178), range 21, l		· ·								
Transfer Authority			r Anticipated Servi		225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	'	0.0 ervices to cover a	-225.2 nticipated contractua	0.0 al services costs.	225.2 The remaining pe	0.0 ersonal services au	0.0 uthority is sufficient to o	0.0 cover	0.0	0	0	0
	Subtotal	1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0

Positions

Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

RDU: Division of Facilities Services (714)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		******	Changes			t Plan To FY20	22 Governor **	*******	******	*		
Transfer Non-Publ	lic Buildina Fur	nd Facilities from	Department of Adm	inistration for Be	etter Alianment							
	Atrin	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Transfer the Non- mission alignmen		Fund Facilities fro	m the Department of <i>i</i>	Administration to	the Department	of Transportation a	and Public Facilities	for better				
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	******	**		
	Totals	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	7	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	******	Changes Fro	m FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Commi				_									
	ConfCom		,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund		177.2											
1004 Gen Fund		531.4											
1026 Hwy Capitl		67.5											
1027 Int Airprt		161.2											
1061 CIP Rcpts		587.9											
1076 Marine Hwy		273.9											
1244 Rural Air		48.2											
Eliminate Restorati	on of Non-U	GF Trave	l Reductions f	rom FY2020									
	Veto	O	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.0									_	-	_
1061 CIP Rcpts		-61.9											
1076 Marine Hwy		-16.5											
This is a legislative	e restoration	of previou	s year vetoes.	Due to the COVIL	1-19 Travel Mand	late, the Departr	ment will continue	to manage with avail	able funds.				
	Subtotal	1,	,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
	*******	*****	******	**** Changes I	From EV2021	Authorized 1	To FY2021 Man	agament Plan *	*******	******	***		
Add Special Projec				Onlanges i	10111 1 12021	Authorized	O I IZOZI Mai	agement i lan					
raa opoolai i rojoo	PosAdi	, , , , , ,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temp	,	t Special F						er's Office projects.	0.0	0.0	· ·		
	Subtotal	1,	,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	2
	*****	*****	******	***** Changes	From FY2021	Managemen	t Plan To FY2	022 Governor **	******	******	**		
FY2022 Salary Adju	ıstments			Ū		· ·							
• •	SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	•	0.1											
1061 CIP Rcpts		1.7											
1076 Marine Hwy		0.1											
FY2022 1% COLA	for ASEA/G	eneral Go	vernment (GG/	GP/GY/GZ): \$1.9									
Transfer from State	wide Design	n and Eng	ineering Servi	ices to Align Aut	horization with	Anticipated Ex	penditures						
	Trin		119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.2											

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performed by the Commissioner's Office.

Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work

Positions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

		Tana Capport (•								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hum	an Resources	to Fund Employe	e Based Rates - DC	PLR/IRIS HRM								
1004 Gen Fund	Trin	6.5 6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	С
		•	d Division of Personr nto individual positior		ations and Integr	ated Resource Info	ormation System Huma	an Resource				
Transfer from Info	rmation System	s and Services f	or Employee Based	Rates Funding -	OIT 18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9	0.0	0.0		0.0	0.0	0.0	0.0	· ·		J
Transfer from Info	ormation System	s and Services co	mponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into ind	ividual				
Fund Source Adjus												
1001 CBR Fund	FndChg	0.0 177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		177.2 177.2										
Replace Constitut	tional Budget Re	eserve Fund (CBR	F) used as a one-tim	e funding mechar	ism in FY2021.							
	Subtotal	1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	****		
Conference Comm			· ·									
	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund		8.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		312.8										
1076 Marine Hwy	У	11.0										
	Subtotal	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FY202	1 Management	t Plan To FY20	22 Governor **	*****	******	*		
FY2022 Salary Adj	iustments		Onlanguo		. managomom		22 301011101					
, , , , , , , , , , , , , , , , , , , ,	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	1.2										
1076 Marine Hwy	У	0.1										
FY2022 1% COL	A for ASFA/Ger	neral Government (GG/GP/GY/GZ): \$1.3									
1 12022 170 002	., (101) (02) (001	iorai Covorninoni (00/01/01/02). \$1.0	•								
Transfer from Hun	nan Resources	to Fund Employe	e Based Rates - DOP									
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
			Division of Personne to individual positions		ations and Integra	ated Resource Info	ormation System Hur	man Resource				
Transfer from Info	rmation Syster	ms and Services fo	or Employee Based F	Rates Funding -	OIT							
	Trin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Transfer from Info	ormation Syster	ns and Services cor	mponent to cover Offic	ce of Information	n Technology rate	es which have bee	n incorporated into ir	ndividual				
Fund Source Adju	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8.6										
1004 Gen Fund		8.6										
Replace Constitu	ıtional Budget R	eserve Fund (CBRF	=) used as a one-time	funding mechar	nism in FY2021.							
Align Authority to	Comply with V	acancy Factor Gui	idelines									
Angli Additionty to	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
						2.0			2.0	-	-	-

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Docitions

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
Transfer authority personal services				d costs. The compo	onent has two e	mployees with no	anticipated vacancy.	The remaining				
-	Subtotal	371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2		
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
	Totals	371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fr	om FY2021 Co	nference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		65.3										
1004 Gen Fund		195.7										
1061 CIP Rcpts		901.9										
1108 Stat Desig		25.0										
Fliminate Restora	tion of Non-UG	F Travel Reductio	ns from FY2020									
Lillinate Restora	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
·												
This is a legislative	ve restoration of	f previous year veto	es. Due to the COVI	D-19 Travel Manda	ate, the Departi	ment will continue	to manage with avail	able funds.				
	Subtotal	1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
	Subtotai	1,100.0	902.4	31.0	1/4.5	10.9	0.0	0.0	0.0	9	U	U
	******	********	****** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	******	***		
Transfer Admin As	ssistant II (25-0	0038) from Internal	Review for Admini				· ·					
	Trin	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		86.6										
	Administrative	Assistant II (25-003	88), located in Ancho	rage, from Internal	Review to the	Equal Employment	t and Civil Rights (EE	E/CR)				
component.												
Over the past two	a voore due to l	hudget reductions I	ace of positions and	administrativo etro	amlining offerts	the Administrativ	e Assistant II began	cupporting both				
							iad a much greater n					
administrative su		omee. Danes for bot	ar componente were	evaluated and it w	as actorninoa	and EE/OIX office in	iaa a maon greater n	oca ioi tiio				
	, pp =											
The transfer aligr	ns the position i	n the component wh	nere the largest body	of work is being po	erformed.							
Align Authority wi												_
	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
							realizable authority					
		during development	of the FY2022 Gove	ernor's budget subn	nission. The re	maining personal s	services authority is s	sufficient to				
cover anticipated	expenditures.											
	Subtotal	1,273.4	994.0	31.0	229.5	18.9	0.0	0.0	0.0	10	0	0
	******	********	****** Cha	Erom EV2024	Managans	4 Dian To EVO	022 Cavarnar **	*****	******	**		
EV2022 Colom: Ad			Changes	From FY2021	wanagemen	it Pian To FY20	uzz Governor **					
FY2022 Salary Adj	Justments SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	U
1004 Gen Fund		1.4										

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4.3

1061 CIP Rcpts

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

_		11 (,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$5.	5.								
Delete Authority N	o Longer Need Dec	led -31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.0										
Delete authority r	o longer neede	d to align with antic	cipated revenue and e	expenditures based	d on operationa	ıl plans.						
Transfer from Hun			e Based Rates - DO		0.0	0.0	0.0	0.0	0.0	•	0	0
1004 Gen Fund	Trin	6.6 6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personn to individual position		tions and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer from Info	rmation Syster Trin	ms and Services for 18.3	or Employee Based	Rates Funding - 0	OIT 18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	18.3	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ū	Ü	J
Transfer from Info	ormation Syster	ns and Services co	mponent to cover Off	fice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Fund Source Adju	stment of CBR FndChg	F to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-65.3 65.3										
Replace Constitu	tional Budget R	eserve Fund (CBR	F) used as a one-time	e funding mechani	sm in FY2021.							
Transfer Authority			ersonal Service Exp			• •		• •				
The remaining se	LIT rvices line auth	0.0 ority is sufficient to	21.3 cover anticipated exp	0.0 penditures.	-21.3	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,272.8	1,020.8	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
	*******	*******	****** Changes	From FY2022 (Governor To	FY2022 Gover	nor Amended ****	*******	*******	***		
	Totals	1,272.8	1,020.8	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Component: Internal Review (2356)

Trans

Scenario/Change

RDU: Administration and Support (333)

Totals

Personal

Record Title	Type	Totals	Services	Havei	Oct vices	Commodities	Capital Cutlay	Benefits	Miscellaneous	• • •		141
*	******	*******	**** Changes Froi	m FY2021 Co	nference Comr	nittee To FY2	021 Authorized	******	******	****		
Conference Comr	nittee		•									
	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		108.8										
1061 CIP Rcpts		707.0										
Eliminate Restora	ition of Non-UG	F Travel Reduction	ns from FY2020									
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
This is a legislati	ve restoration of	previous year veto	es. Due to the COVID-	19 Travel Manda	ate, the Departme	nt will continue to	manage with availa	ble funds.				
	Subtotal	815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
	*******	******	****** Changes F	rom FY2021	Authorized To	FY2021 Mana	gement Plan **	*****	******	**		
Transfer Admin A	ssistant II (25-0	038) to Equal Emp	loyment and Civil Rig				3					
	Trout	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-86.6										

Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.

Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.

Travel

The transfer aligns the position in the component where the largest body of work is being performed.

	Subtotal	729.1	646.5	3.3	67.2	12.1	0.0	0.0	0.0	4	0	0
	*****	******	**** Changes	From FY2021 N	lanagement Pla	n To FY2022 G	overnor *****	******	*****			
FY2022 Salary Adju	ıstments		•		•							
• •	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		3.5										
FY2022 1% COLA	for ASEA/Ger	neral Government (GG/0	GP/GY/GZ): \$4.0	•								
Transfer from Hum	an Resources	to Fund Employee Ba	sed Rates - DOP	LR/IRIS HRM								
	Trin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

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Positions

PPT

Miscellaneous

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	es which have be	en incorporated ir	to individual position	S.								
Transfer from Info	rmation System	s and Services for	or Employee Based	Rates Funding -	OIT							
	Trin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Transfer from Info positions.	ormation Systems	s and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into ind	ividual				
	Subtotal	741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******		FY2021 C	onference Cor	nmittee To FV	2021 Authorized		******	*****		
Conference Comm	ittoo		Onlanges i Tom	1 12021 0	office out	illillittee 10 1 1	ZUZ I AULIIOIIZGU					
Connecence Connin	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	
1001 CBR Fund		203.1	0,410.0	40.7	0,040.0	00.0	0.0	0.0	0.0	0,	O	
1004 Gen Fund		609.4										
1004 GE/Prgm	`	0.1										
1003 GI /I IgIII 1007 I/A Rcpts		333.6										
1026 Hwy Capitl		809.8										
1027 Int Airprt		199.2										
1061 CIP Rcpts		118.8										
1076 Marine Hwy	,	160.6										
1244 Rural Air	٠,	26.0										
Eliminate Restorat	ion of Non-UGF	Travel Reduction	ons from FY2020									
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
This is a logistative	o rootoration -f	araviaua vaar · · - t-	one Due to the COVID 4	O Troval Mars	data tha Dar	aant will aantisses t	o monogo with	abla funda				
rriis is a iegisiativ	e restoration of	previous year veto	oes. Due to the COVID-19	e iravei Man	иате, тпе Берапт	nent will continue t	o manage with availa	able lunds.				
	Subtotal	9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	

	Subtotal	9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
	******	******	****** Changes	From FY2021	I Management Pla	n To FY2022 G	overnor *****	******	******	+		
FY2022 Salary Adju	ustments		· ·		· ·							
• •	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	2.6										
1007 I/A Rcpts		2.6										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		20.5										
1076 Marine Hwy		3.1										
1244 Rural Air		0.1										
FY2022 1% COLA	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$29	.6.								
Delete Authority No	Longer Nee	ded										
•	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1076 Marine Hwy		-507.0										

Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.

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Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ewide Desi Trin	gn and Engineering 60.0	Services to Align Au	uthorization with 0.0	Anticipated Exp 60.0	oenditures 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Transfer excess of Statewide Admini			t authority from State	wide Design and I	Engineering Ser	vices to align fundi	ng with services require	ed by				
Authority will be u	sed to cove	r Corporate Travel Ma	anagement fees.									
	an Resour Trin	ces to Fund Employe 647.2	ee Based Rates - DC 0.0	OPLR/IRIS HRM 0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		371.6 275.6										
		ces component to fun e been incorporated i			itions and Integr	ated Resource Info	ormation System Huma	n Resource				
	mation Sys	stems and Services 1 520.9	for Employee Based 76.4	Rates Funding - 0.0	OIT 444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		94.7 426.2										
Transfer from Info positions.	rmation Sy	stems and Services co	omponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Informa	ation Syste Trout	ms and Services for -1,275.4	Employee Based Ra	ates Funding - OI	T -1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	U	U	U
Transfer from Sta positions.	tewide Adm	inistrative Services co	emponent to cover Of	fice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer Stock and		vices II (25-3102) froi									_	_
1004 Gen Fund	Trin	78.5 20.4	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		1.6										
1027 Int Airprt		1.6										
1076 Marine Hwy		54.9										

Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.

This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18,

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Positions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change	Trans		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	naiatanthi	high volume	Services	licauca and sirau	matanasa thraus	whout the department		Benefits				
localed in Juneau	, due to a co	nsistently	nign volume	of personnel-related	rissues and circu	mstances throug	gnout the departme	III.					
The Stock and Pa	rts Services	II position	has been va	cant due to reduction	ns at the Juneau	warehouse relat	ed to reduced ferry	service in recent years.					
Transfer to Anchor	rage Airport Trout	Safety fo	r Employee -223.1	Based Rates Fund	ing - OIT 0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-223.1	-220.1	-10.0	0.0	-200.1	0.0	0.0	0.0	0.0	Ü	O	O
Transfer from State positions.	tewide Admi	nistrative \$	Services com	ponent to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into individ	dual				
Transfer to Anchor	rage Airport Trout	Operatio	ns for Emplo	oyee Based Rates I -61.4	Funding - OIT 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-61.4	01.4	01.4	0.0	0.0	0.0	0.0	0.0	0.0	Ů	J	Ü
Transfer from State positions.	tewide Admi	nistrative \$	Services com	ponent to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into individ	dual				
Transfer to Anchor	rage Airport Trout	Field and	l Equipment -141.7	Maintenance for E	mployee Based	Rates Funding -141.7	- OIT	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-141.7											
Transfer from State positions.	tewide Admi	nistrative S	Services com	ponent to cover Off	ice of Information	Technology rate	es which have beer	incorporated into indivi	dual				
Transfer Facilities	Administrat Atrin	ion from	the Departm	ent of Administrati	on for Better Bu	siness Alignme	e nt 0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Services for better	Administrati							ities, Statewide Administ		0.0	'	U	U
The following posi Full-time Accounta			e 22, located	in Juneau									
Transfer Lease Adı		from the	Department				0.0	0.0	0.0	0.0	2	0	0
Transfer Lease Ad Services for better				0.0 of Administration to t	0.0 he Department of	0.0 Transportation	0.0 and Public Facilitie	s, Statewide Administrat		0.0	2	U	U
The following posi Full-time Accounta Full-time Accounti	ant III (02-51	58), range		in Juneau 16, located in Junea	ıu								

Fund Source Adjustment of CBRF to UGF

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State of Alaska Office of Management and Budget **Positions**

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

			/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-20	3.1										
1004 Gen Fund	20	3.1										
Replace Constitut	ional Budget Res	erve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Subtotal	8,670.4	6,524.0	28.0	2,059.8	58.6	0.0	0.0	0.0	61	0	0
	******	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
Transfer Human Re	esource Staff to	Department of A										
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer seven Hu	uman Resource (I	HR) positions to	Department of Admir	nistration for HR c	onsolidation.							
Full-time Human F Full-time Human F Full-time Human F Full-time Human F Full-time Human F	Resource Technic Resource Technic Resource Consult Resource Consult Resource Consult Resource Consult Resource Consult	ian II (06-0522), ian II (11-0230), ant I (25-1243), ant I/II (25-0264), ant II (03-0018), ant I/II (25-3102), ant II (25-3830),	range 14, located in range 14, located in range 16, located in range 16/18, locate range 18, located in range 16/18, located range 18, located in	Juneau Juneau d in Anchorage Anchorage ed in Juneau Juneau								
Transfer Authority						0.0	0.0	0.0	0.0	0	0	0
The remaining ne	LIT	0.0	-778.3	0.0	778.3	0.0	0.0	0.0	0.0	U	0	0
rne remaining per	isoliai services at	unonly is anticipa	ated to be sufficient t	to cover operating	expenditures.							
	Totals	8,670.4	5,745.7	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	0

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes From	n FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ittee		911 0 11 9 00 1 101									
	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		235.1	0.0		0,0.0		0.0	0.0	0.0	·	·	·
1004 Gen Fund		705.4										
1026 Hwy Capitl		83.3										
1027 Int Airprt		253.2										
1061 CIP Rcpts		163.1										
1076 Marine Hwy		441.5										
1070 Marine riwy		441.3										
	Subtotal	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

			******* Changes F	rom FY2021	Authorized T	o FY2021 Man	agement Plan '	*******	******	***		
Align Authority with	•	•	• •							_	_	
	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to t	he services line to	cover anticipated exper	nditures. Trave	l expenditures ar	e not anticipated ir	n FY2021.					
	Subtotal	3,881.6	0.0	0.0	3,753.7	127.9	0.0	0.0	0.0	0	0	0
		******		=>/000	4				******			
			Changes i		1 Managemen	t Plan To FY20	122 Governor **			^^		
Transfer to Progran			ased Rates Funding -							_	_	
	Trout	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	107.2										
	rmation Systen	ns and Services co	mponent to cover Office	e of Informatior	n Technology rate	es which have bee	n incorporated into i	ndividual				
positions.												
Transfer to Central			Based Rates Funding									
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer from Info	rmation Systen	ns and Services co	mponent to cover Office	e of Information	n Technology rate	es which have bee	n incorporated into i	ndividual				
positions.												
Transfer to Statewi	de Aviation fo	r Employee Base	d Rates Funding - OIT									
	Trout	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										

Transfer to Statewide Procurement for Employee Based Rates Funding - OIT

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Positions

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

											Po	sitions	
Scenario/Change Record Title	Trans Type			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trout	-30.7	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and	Services compor	nent to cover Office of	Information	n Technology rate	es which have bee	n incorporated into in	dividual				
Transfer to Contra	cting and Ap Trout	peals for	r Employee Bas -3.4	ed Rates Funding - C	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4											
Transfer from Info	ormation Syste	ems and	Services compor	nent to cover Office of	Information	n Technology rate	es which have bee	n incorporated into in	dividual				
Transfer to Statew	ide Administ Trout	rative Se	ervices for Empl -520.9	oyee Based Rates Fo	unding - Ol 0.0	I T -520.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-94.7 -426.2											
Transfer from Info	ormation Syste	ems and	Services compor	nent to cover Office of	Information	n Technology rate	es which have bee	n incorporated into in	dividual				
•	Employment Trout		I Rights for Emp -18.3	oloyee Based Rates F	Funding - C	DIT -18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3											
Transfer from Info	ormation Syste	ems and	Services compor	nent to cover Office of	Information	n Technology rate	es which have bee	n incorporated into in	dividual				
Transfer to Southo	coast Suppor	t Service	es for Employee -47.1	Based Rates Fundin	n g - OIT 0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.1											
Transfer from Info	ormation Syste	ems and	Services compor	nent to cover Office of	Information	n Technology rate	es which have bee	n incorporated into in	dividual				
Transfer to Comm	issioner's Off Trout	fice for E	Employee Based -18.9	I Rates Funding - OIT	r 0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9											

Transfer to Northern Support Services for Employee Based Rates Funding - OIT

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positions.

State of Alaska
Office of Management and Budget

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Desitions

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

												ositions	
Scenario/Change Record Title	Trans Type	т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund	Trout	-15.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
	ormation Sys	stems and S	ervices con	nponent to cover Offic	e of Information ⁻	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Measur	rement Star Trout	ndards and	Commerci -94.0	al Vehicle Enforcem	ent for Employe	e Based Rates	Funding - OIT	0.0	0.0	0.0	0	0	
1004 Gen Fund	riodi	-94.0	01.0	0.0	0.0	01.0	0.0	0.0	0.0	0.0	Ü	Ü	
Transfer from Info	ormation Sys	stems and S	ervices com	nponent to cover Offic	e of Information ⁻	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Interna	I Review fo Trout	r Employee	Based Rat	tes Funding - OIT	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-5.6											
Transfer from Info	ormation Sys	stems and S	ervices com	nponent to cover Offic	e of Information ⁻	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Northe				ployee Based Rates		207.2	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Trout	-307.3	307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	
Transfer from Info	ormation Sys	stems and S	ervices com	nponent to cover Offic	e of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Centra	I Highways Trout		n for Empl 195.9	oyee Based Rates F	unding - OIT 0.0	-195.9	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-195.9											
Transfer from Info	ormation Sys	stems and S	ervices con	nponent to cover Offic	e of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Southo	coast Highw Trout			Employee Based Rat	es Funding - Ol	T -92.2	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Hout	-92.2	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	U	U	
Transfer from Info	ormation Sys	stems and So	ervices com	nponent to cover Offic	e of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Northe	rn Construc Trout		P Support 190.5	for Employee Based	d Rates Funding 0.0	- OIT -190.5	0.0	0.0	0.0	0.0	0	0	
Page 23 of	129				State	e of Alaska							
5	-			_									

Office of Management and Budget

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

NDU.	Aummsua	tion and Support (33	3)							Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-190.5										
Transfer from Info positions.	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Γechnology rate	es which have beer	n incorporated into indiv	ridual				
	Construction Trout	on and CIP Support fo -202.8	r Employee Based F 0.0	Rates Funding - 0.0	OIT -202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-202.8										
Transfer from Info positions.	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Γechnology rate	es which have beer	n incorporated into indiv	idual				
	oast Design Trout	and Engineering Ser -116.0	vices for Employee I	Based Rates Ful 0.0	nding - OIT -116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-116.0										
Transfer from Info positions.	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Γechnology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Southc		Construction for Em										
1061 CIP Rcpts	Trout	-65.2 -65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Northe	r n Design ar Trout	nd Engineering Servic -195.4	es for Employee Bas	sed Rates Fundi 0.0	ing - OIT -195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-195.4										
Transfer from Info positions.	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Γechnology rate	es which have beer	n incorporated into indiv	ridual				
Transfer to Central	Design and Trout	Engineering Services -272.4	s for Employee Base	d Rates Fundin 0.0	g - OIT -272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-272.4										
Transfer from Info	rmation Syst	ems and Services com	ponent to cover Office	e of Information T	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Statewi	i de Design a Trout	nd Engineering Servi -178.2	ces for Employee Ba	ased Rates Fund	ding - OIT -178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-178.2										

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

			(Po	ositions	
Scenario/Change Record Title	Trans Type	Tot	tals Perso Serv		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info	rmation Syst	ems and Ser	vices component t	o cover Office of I	nformation Tec	hnology rate	s which have beer	n incorporated into indiv	ridual				
Transfer from State	ewide Admir Trin	nistrative Se 1,27 1,275.4		vee Based Rates 0.0	Funding - OIT 0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Sta positions.	tewide Admir	nistrative Ser	vices component to	o cover Office of Ir	nformation Tec	hnology rates	s which have beer	n incorporated into indiv	idual				
Transfer to State E	quipment Fl Trout		loyee Based Rate 70.0	s Funding - OIT 0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	rmation Syst	ems and Ser	vices component t	o cover Office of I	nformation Tec	hnology rate	s which have beer	n incorporated into indiv	ridual				
Transfer to Vessel 1076 Marine Hwy	Trout		t for Employee Ba	ased Rates Fund 0.0	ing - OIT 0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	rmation Syst	ems and Ser	vices component t	o cover Office of I	nformation Tec	hnology rate	s which have beer	n incorporated into indiv	ridual				
Transfer to Marine 1076 Marine Hwy	Trout		ree Based Rates F -7.2	Funding - OIT 0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	rmation Syst	ems and Ser	vices component t	o cover Office of I	nformation Tec	hnology rate	s which have beer	n incorporated into indiv	ridual				
Transfer to Reserv	Trout		r Employee Baseo 31.3	d Rates Funding 0.0	- OIT 0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	rmation Syst	ems and Ser	vices component t	o cover Office of I	nformation Tec	hnology rate	s which have beer	n incorporated into indiv	ridual				
Transfer to Marine 1076 Marine Hwy	Trout		mployee Based R 32.0	ates Funding - O	I T 0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

		• •	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info	ormation Syste	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer to Interna	ational Airpor Trout	t Systems Offi -15.2	ce for Employee Based R	Rates Funding - C	DIT -15.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hout	-15.2	2 0.0	0.0	-15.2	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info	ormation Syste	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer to Fairba	nks Airport F Trout	acilities for En	nployee Based Rates Fun 7 0.0	oding - OIT 0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.7										
Transfer from Info	ormation Syste	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
	nks Airport F Trout	-36.	ment Maintenance for En	nployee Based R 0.0	Rates Funding - -36.5	OIT 0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-36.5										
Transfer from Info	ormation Syste	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer to Fairba	nks Airport C Trout	perations for I -23.4	Employee Based Rates F	unding - OIT 0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-23.4										
Transfer from Info	ormation Syst	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer to Fairba	nks Airport S Trout	afety for Empl	oyee Based Rates Fundir	n g - OIT 0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hout	-94.1	0.0	0.0	-04.1	0.0	0.0	0.0	0.0	O	Ū	O
Transfer from Info	ormation Syst	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer to Ancho			mployee Based Rates Fu		70.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-72.6 -72.6	6 0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Inf	ormation Syst	ems and Servic	es component to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				

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Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions.												
Transfer to Faciliti	es Services for	Employee Based	Rates Funding - Of	Т								
	Trout	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-82.9										
Transfer from Info	ormation Systen	ns and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Fund Source Adju	stment of CBR	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	235.1										
1004 Gen Fund		235.1										
Replace Constitu	tional Budget Re	eserve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
	Subtotal	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
	******	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	*******	***		
	Totals	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comr	nittee		ū									
	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	937.5										
-	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
	******	********	*** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

_			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	******* Changes Fro	m FY2021 Cor	nference Co	mmittee To F	Y2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		132.8										
1004 Gen Fund		398.2										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts 1076 Marine Hwy		1,265.3 270.7										
1070 Maille Hwy	•	210.1										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*****	********** Changes I	From FY2021	Managemen	t Plan To FY	2022 Governor **	*****	******	**		
Delete Authority N	o Longer Nee	eded	Onlanges	110111 1 12021	Managemen	10 1 12	LULL GOVERNO					
,,	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	-157.2										
Delete authority r	no longer need	led to align with a	nticipated revenue and ex	penditures based	I on operationa	al plans.						
Transfer to Centra			nployee Based Rates - [_
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
			und Division of Personnel d into individual positions.		ons and Integr	ated Resource Ir	nformation System Hu	man Resource				
Transfer to Contra	cts and Appe	als to Fund Emp	oloyee Based Rates - DO	PLR/IRIS HRM								
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
			und Division of Personnel d into individual positions.		ons and Integr	rated Resource Ir	nformation System Hu	man Resource				
Transfer to Progra			loyee Based Rates - DO									
	Trout	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
			und Division of Personnel d into individual positions.		ons and Integr	ated Resource Ir	nformation System Hu	man Resource				
Transfer to Statew	ide Administ	rative Services to	o Fund Employee Based	Rates - DOPLR	IRIS HRM							
	Trout	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0
		0.1.2	0.0	0.0	J <u>L</u>	0.0	3.0	0.0	5.5	J	ŭ	Ū

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Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	tion and Support	(333) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
1004 Gen Fund 1061 CIP Rcpts		-371.6 -275.6										
			nd Division of Personne into individual positions		ions and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Interna	I Review to I Trout	Fund Employee Ba -2.6 -2.6	sed Rates - DOPLR/IF 0.0	RIS HRM 0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
	man Resourc		nd Division of Personne	el and Labor Relati	ions and Integr	ated Resource Info	ormation System Huma	n Resource				
Management rate	s which have	been incorporated	into individual positions	S.	· ·		,					
	rn Support S Trout	-6.1	mployee Based Rates 0.0	- DOPLR/IRIS HF 0.0	₹M -6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	man Pasaura	-6.1	ad Division of Baraanna	ol and Labor Palat	ione and Integr	atad Bassuras Info	ormation System Huma	n Pagauras				
			into individual positions		ions and integr	ated Resource IIIIC	nination System numa	ii Resource				
Transfer to Measu	rement Stand Trout	dards/Commercial -37.7	Vehicle Compliance t	to Fund Employee	e Based Rates -37.7	- DOPLR/IRIS HR 0.0	RM 0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.7										
			nd Division of Personne into individual positions		ions and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Equal I	Employment Trout	and Civil Rights to -6.6	Fund Employee Bas	ed Rates - DOPLI 0.0	R/IRIS HRM -6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
			nd Division of Personne into individual positions		ions and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Southo	coast Suppor	t Services to Fund -17.3	Employee Based Rat	tes - DOPLR/IRIS	HRM -17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.3										
			nd Division of Personne into individual positions		ions and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Commi	issioner's Of Trout	fice to Fund Emplo -6.5	oyee Based Rates - Do	OPLR/IRIS HRM 0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Page 30 of	129			State	e of Alaska							

Office of Management and Budget

Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title 1004 Gen Fund	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Statewi	de Aviation Trout	to Fund Employee	Based Rates - DOPL	R/IRIS HRM 0.0	-20.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-20.8										
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	in Resource				
ransfer to Statewi	de Procurei Trout	ment to Fund Emplo -111.6	oyee Based Rates - D 0.0	OPLR/IRIS HRM 0.0	-111.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		-14.4 -97.2										
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	n Resource				
ransfer to Statewi	de Design a Trout	nd Engineering Sei -68.7	vices to Fund Emplo	oyee Based Rates	s - DOPLR/IRIS -68.7	HRM 0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Hout	-68.7	0.0	0.0	-00.7	0.0	0.0	0.0	0.0	U	U	
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	ın Resource				
ransfer to Central	Design and	Engineering Service -112.7	ces to Fund Employe	e Based Rates -	DOPLR/IRIS HF -112.7	RM	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-112.7										
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	in Resource				
ransfer to Norther	n Design ar Trout	nd Engineering Serv -79.5	vices to Fund Employ	ee Based Rates	- DOPLR/IRIS I -79.5	HRM 0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Trout	-79.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	ŭ	Ü	
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	n Resource				
ransfer to Southco	oast Design Trout	and Engineering S -47.2	ervices to Fund Emp 0.0	loyee Based Rat	es - DOPLR/IRI -47.2	S HRM 0.0	0.0	0.0	0.0	0	0	

Office of Management and Budget

Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title 1061 CIP Rcpts	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Transfer from Hum		ces component to fur	nd Division of Personne into individual positions		ations and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Central 1061 CIP Rcpts	Constructi Trout	on and CIP Support -90.9 -90.9	t to Fund Employee B 0.0	ased Rates - DO 0.0	OPLR/IRIS HRM -90.9	0.0	0.0	0.0	0.0	0	0	
			nd Division of Personne into individual positions		ations and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Norther	rn Construc Trout	tion and CIP Suppo -81.3	ort to Fund Employee 0.0	Based Rates - I	OOPLR/IRIS HRI -81.3	W 0.0	0.0	0.0	0.0	0	0	
			nd Division of Personne into individual positions		ations and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Southco	oast Region Trout	Construction to F -29.0 -29.0	und Employee Based 0.0	Rates - DOPLR 0.0	/IRIS HRM -29.0	0.0	0.0	0.0	0.0	0	0	
			nd Division of Personne into individual positions		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Central 1061 CIP Rcpts	Highways Trout	and Aviation to Fun -111.1 -111.1	d Employee Based Ra 0.0	ates - DOPLR/IF 0.0	RIS HRM -111.1	0.0	0.0	0.0	0.0	0	0	
Transfer from Hum Management rates	nan Resourd s which have	ces component to fur be been incorporated	nd Division of Personne into individual positions	el and Labor Rela s.	ations and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Norther	n Highways Trout	s and Aviation to Fu -185.6 -185.6	und Employee Based 0.0	Rates - DOPLR/ 0.0	IRIS HRM -185.6	0.0	0.0	0.0	0.0	0	0	
			nd Division of Personne into individual positions		ations and Integra	ated Resource Info	ormation System Huma	ın Resource				
Transfer to Southco	oast Highw Trout	ays and Aviation to -57.6 -57.6	Fund Employee Base 0.0	ed Rates - DOPL 0.0	-R/IRIS HRM -57.6	0.0	0.0	0.0	0.0	0	0	
Page 32 of 1	29			Sta	te of Alaska							

Office of Management and Budget

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

Trans	Totals										
Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
nal Airport S Trout	Systems Office to -5.9 -5.9	Fund Employee Base 0.0	ed Rates - DOPI 0.0	LR/IRIS HRM -5.9	0.0	0.0	0.0	0.0	0	0	0
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Trout	-19.8	oloyee Based Rates - 0.0	DOPLR/IRIS HI	RM -19.8	0.0	0.0	0.0	0.0	0	0	0
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Trout	-87.1	nployee Based Rates 0.0	s - DOPLR/IRIS 0.0	HRM -87.1	0.0	0.0	0.0	0.0	0	0	0
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Trout	-61.3	Maintenance to Fund 0.0	Employee Base 0.0	ed Rates - DOP -61.3	LR/IRIS HRM 0.0	0.0	0.0	0.0	0	0	0
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Trout	-14.0	Employee Based Rat 0.0	tes - DOPLR/IRI 0.0	S HRM -14.0	0.0	0.0	0.0	0.0	0	0	0
				tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Airport Adn Trout	ninistration to Fur -8.0 -8.0	nd Employee Based I 0.0	Rates - DOPLR/ 0.0	IRIS HRM -8.0	0.0	0.0	0.0	0.0	0	0	0
	which have be smal Airport Strout In Resources which have be ge Administration. Trout In Resources which have be ge Airport Father Trout In Resources which have be ge Airport Field Trout In Resources which have be ge Airport Opton Trout In Resources which have be ge Airport Opton Trout In Resources which have be ge Airport Administration Resources which have be get Airport Administration Resources which Resourc	which have been incorporated in final Airport Systems Office to Trout -5.9 -5.9 In Resources component to fund which have been incorporated in 19.8 -19.8 In Resources component to fund which have been incorporated in 19.8 -19.8 In Resources component to fund which have been incorporated in 19.8 -19.8 In Resources component to fund which have been incorporated in 19.8 -87.1 -87.1 In Resources component to fund which have been incorporated in 19.8 -61.3 In Resources component to fund which have been incorporated in 19.8 -61.3 In Resources component to fund which have been incorporated in 19.8 -14.0 In Resources component to fund which have been incorporated in 19.8 -14.0 In Resources component to fund which have been incorporated in 19.8 -14.0 In Resources component to fund which have been incorporated in 19.8 -14.0 -14.0 -15.0	which have been incorporated into individual positions and Airport Systems Office to Fund Employee Base. Trout -5.9 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -19.8 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -19.8 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -87.1 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -87.1 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -61.3 n Resources component to fund Division of Personne which have been incorporated into individual positions. Trout -14.0 n Resources component to fund Division of Personne which have been incorporated into individual positions. The Resources component to fund Division of Personne which have been incorporated into individual positions. The Resources component to fund Division of Personne which have been incorporated into individual positions. Airport Administration to Fund Employee Based. Trout -8.0 -8.0 -8.0	which have been incorporated into individual positions. In al Airport Systems Office to Fund Employee Based Rates - DOPI Trout -5.9 0.0 0.0 -5.9 In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to Fund Employee Based Rates - DOPLR/IRIS HIS Trout -19.8 0.0 0.0 -19.8 In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Employee Based Rates - DOPLR/IRIS Trout -87.1 0.0 0.0 -87.1 In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to Fund Employee Based Rates - DOPLR/IRI Trout -14.0 0.0 0.0 -14.0 In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relawhich have been incorporated into individual positions.	which have been incorporated into individual positions. Inal Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM Trout -5.9 0.0 0.0 -5.9 -5.9 In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Employee Based Rates - DOPLR/IRIS HRM Trout -19.8 0.0 0.0 -19.8 -19.8 In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated have been incorporated into individual positions.	which have been incorporated into individual positions. Inal Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM Trout	which have been incorporated into individual positions. Inal Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM Trout	In Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM Trout	which have been incorporated into individual positions. ***rail Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM Trout	which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information	which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource which have been incorporated into individual positions. In Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information

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Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

NDO.	7 tarriirii da a	don and v	Support (ot	50)							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				Division of Personnel a o individual positions.	and Labor Relat	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Fairba	nks Airport C Trout	perations	s to Fund E	mployee Based Rates	s - DOPLR/IRIS 0.0	5 HRM -5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3											
				Division of Personnel a o individual positions.	and Labor Relat	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Marine	Engineering Trout	to Fund	Employee E -8.2	Based Rates - DOPLR	/IRIS HRM 0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	-8.2											
				Division of Personnel a o individual positions.	and Labor Relat	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
	Trout	_	to Fund Em -7.1	nployee Based Rates	- DOPLR/IRIS I	HRM -7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	•	-7.1											
				Division of Personnel a o individual positions.	and Labor Relat	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Marine	Shore Opera Trout	ations to I	Fund Emplo	oyee Based Rates - Do	OPLR/IRIS HRI	M -30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.0	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U
				Division of Personnel a o individual positions.	and Labor Rela	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Vessel	Operations	Managem	ent to Fund	I Employee Based Ra	tes - DOPLR/IF	RIS HRM -18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-18.3	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ū	v	Ū
				Division of Personnel a o individual positions.	and Labor Rela	tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to State E		eet to Fur		e Based Rates - DOP		00.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	Trout	-92.7	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Hu	man Resourc	es compor	nent to fund	Division of Personnel a	and Labor Relat	tions and Integra	ated Resource Info	ormation System Huma	n Resource				

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Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	es which have b	een incorporated in	to individual positions	S.								
Transfer to Marine			loyee Based Rates -			0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	Trout /	-49.9 -49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
			l Division of Personne to individual positions		ns and Integra	ated Resource Info	rmation System Humai	n Resource				
Transfer to Facilit			ased Rates - DOPLF		20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trout	-28.9 -28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
			l Division of Personne to individual positions		ns and Integra	ated Resource Info	rmation System Humai	n Resource				
Transfer to Ancho	•		loyee Based Rates -		5.0	0.0	0.0	0.0	0.0		•	•
1027 Int Airprt	Trout	-5.3 -5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
			l Division of Personne to individual positions		ns and Integra	ated Resource Info	rmation System Humai	n Resource				
Fund Source Adju												
1001 CBR Fund 1004 Gen Fund	FndChg	0.0 -132.8 132.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitu	tional Budget F	Reserve Fund (CBRI	F) used as a one-time	funding mechanisn	n in FY2021.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2022 Go	overnor To	FY2022 Gover	nor Amended ****	******	*******	·**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	*****	******	******* Changes Fron	n FY2021 Co	onference Com	mittee To FY	2021 Authorized	*********	*******	*****		
Conference Commi												
	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	(
1001 CBR Fund		151.4										
1004 Gen Fund		454.3										
1007 I/A Rcpts		304.1										
1026 Hwy Capitl		73.2										
1027 Int Airprt		408.0										
1061 CIP Rcpts		655.0										
1076 Marine Hwy		746.1										
Eliminate Restoration	on of Non-U	GF Travel Redu	ctions from FY2020									
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		-1.0	0.0		0.0	0.0	0.0	0.0	0.0	ŭ		
·												
This is a legislative	e restoration of	of previous year	vetoes. Due to the COVID-	19 Travel Mand	date, the Departme	ent will continue	to manage with avail	able funds.				
							0.0				0	
	Subtotal	2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	U	
		2,791.1	·								U	(
EV2022 Salam Adio	*******	2,791.1	·		392.5 I Management				0.0 *******		U	(
- Y2022 Salary Adju	*********** stments	******	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
	*******	7.0	·								0	
1004 Gen Fund	*********** stments	**************************************	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Rcpts	*********** stments	7.0 1.7 0.9	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl	*********** stments	7.0 1.7 0.9 0.1	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Ropts 1026 Hwy Capitl 1027 Int Airprt	*********** stments	7.0 1.7 0.9 0.1 1.2	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	*********** stments	7.0 1.7 0.9 0.1 1.2 1.0	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Ropts 1026 Hwy Capitl 1027 Int Airprt	*********** stments	7.0 1.7 0.9 0.1 1.2	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	(
1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	*********** stments SalAdj	7.0 1.7 0.9 0.1 1.2 1.0 2.1	************* Changes F	rom FY2021	l Management	Plan To FY20)22 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA	************ stments SalAdj A for ASEA/Ge	7.0 1.7 0.9 0.1 1.2 1.0 2.1	******************* Changes F	rom FY2021	l Management	Plan To FY20	022 Governor **	******	************	**	•	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	*********** stanents SalAdj for ASEA/Ge	7.0 1.7 0.9 0.1 1.2 1.0 2.1 eneral Government	**************************************	7 rom FY202 1	1 Management 0.0	Plan To FY20	0.0 0.0	**************************************	0.0	**	•	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA	************ stments SalAdj A for ASEA/Ge	7.0 1.7 0.9 0.1 1.2 1.0 2.1	******************* Changes F	rom FY2021	l Management	Plan To FY20	022 Governor **	******	************	0	0	(
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA Delete Authority No	************ state of the stat	7.0 1.7 0.9 0.1 1.2 1.0 2.1 eneral Governments	**************************************	0.0 0.0	0.0 -325.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	1
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA Delete Authority No 1076 Marine Hwy Delete authority no	*********** stiments SalAdj for ASEA/Ge Longer Nee Dec	7.0 1.7 0.9 0.1 1.2 1.0 2.1 eneral Government Goded -325.0 ed to align with a	**************************************	0.0 0.0 oenditures base	0.0 -325.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA Delete Authority No 1076 Marine Hwy Delete authority no	*********** stiments SalAdj for ASEA/Ge Longer Nee Dec	7.0 1.7 0.9 0.1 1.2 1.0 2.1 eneral Government Goded -325.0 ed to align with a	**************************************	0.0 0.0 oenditures base	0.0 -325.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA Delete Authority No 1076 Marine Hwy Delete authority no	*********** *stments SalAdj for ASEA/Ge Longer Nee Dec blonger need an Resource	7.0 1.7 0.9 0.1 1.2 1.0 2.1 eneral Government Goded -325.0 ded to align with a set of Fund Emple	**************************************	0.0 0.0 0.0 cenditures base	-325.0	Plan To FY20 0.0 0.0 ctuals and operat	0.0 0.0 0.0 0.0	0.0	0.0	0	0	1

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

				-,							P	ositions	
Scenario/Change Record Title	Trans Type	7	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				Division of Personnel individual positions.		tions and Integra	ated Resource Inf	ormation System Hum	an Resource				
Transfer from Info	rmation Syst	ems and s	Services for 30.7	Employee Based R	ates Funding -	OIT 30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7											
Transfer from Info	ormation Syst	ems and S	ervices com	ponent to cover Offic	e of Information	Technology rate	es which have bee	en incorporated into inc	dividual				
Transfer Stock and	d Parts Servi	ces II (25-		tewide Administrati -78.5	ve Services for	Human Resou	rce Support	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-20.4	-78.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1026 Hwy Capitl		-1.6											
1027 Int Airprt		-1.6											
1076 Marine Hwy	,	-54.9											
Transfer from Sta	tewide Procu	rement va	cant Stock ar	nd Parts Services II (25-3102) positio	n to meet huma	n resources need	s within the departmen	t				
				,	, ,			•					
								esource Consultant I/II	, range 16/18,				
located in Juneau	i, due to a cor	nsistentiy n	lign volume d	of personnel-related i	ssues and circur	nstances throug	gnout the departm	ient.					
The Stock and Pa	arts Services	II position I	has been vad	cant due to reduction	s at the Juneau	warehouse relat	ted to reduced fer	ry service in recent yea	ars.				
Transfer to Anchor	rage Airport	Safety to I	Fund Emplo	yee Based Rates - I	OOPLR/IRIS HR	М							
	Trout	,	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-45.8											
Transfer from Sta	tewide Procu	rement cor	mponent to fu	und Division of Perso	onnel and Labor	Relations and Ir	ntegrated Resourc	ce Information System	Human				
				orated into individual			9	·- ····-··					
Transfer to Fairbar	nks Airport F	acilities to	Fund Emp	loyee Based Rates	- DOPLR/IRIS H	RM							
	Trout		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.1											
						Relations and Ir	ntegrated Resourc	ce Information System	Human				
Resource Manage	ement rates v	vhich have	been incorp	orated into individual	positions.								
Transfer to Fairbar	•	ield and E		laintenance to Fund				0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-15.9	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Sta	tewide Procu	rement co	mnonent to fi	and Division of Perso	nnel and Labor	Relations and Ir	ntegrated Resource	ce Information System	Human				
Transier from Ota	itewide i 100u	CHICHE COI	inponent to it	and Division on 1 6130	Annoi and Labor	Cadions and II	nograted resourc	o information dystern	папап				

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Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NF
	7 F	nich have been inco	rporated into individu	al positions.								
Transfer to Fairba	nks Airport Sa	fety to Fund Empl	oyee Based Rates -	DOPLR/IRIS HRM	М							
	Trout	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-21.4										
			fund Division of Per rporated into individu		Relations and In	ntegrated Resource	e Information System I	luman				
Transfer Procuren	nent Staff to D	epartment of Adm	nistration for Procu	rement Consolid	lation 0.0	0.0	0.0	0.0	0.0	-4	0	
Transfer four pro-							vice level agreements		0.0	-4	U	
		t II (25-3155), range t I (25-2248), range										
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund	ment Specialis ment Specialis stment of CBF FndChg	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4	14, located in Junea 14, located in Junea 14, located in Junea 0.0	J.	0.0	0.0	0.0	0.0	0.0	0	0	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund	ment Specialis ment Specialis stment of CBF FndChg	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4	14, located in Junear 14, located in Junear	0.0		0.0	0.0	0.0	0.0	0	0	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund Replace Constitu	ment Specialisment Specialisment Specialisment of CBF FndChg	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4 Reserve Fund (CBR	14, located in Junear 14, located in Junear 0.0 F) used as a one-time	u 0.0 e funding mechan t Consolidation	ism in FY2021.					·	·	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund Replace Constitu	ment Specialisment Specialisment Specialisment of CBF FndChg tional Budget F	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4 Reserve Fund (CBR	14, located in Junear 14, located in Junear 0.0 F) used as a one-time ces for Procuremer -411.6	0.0 e funding mechan t Consolidation 0.0	ism in FY2021.	0.0	0.0	0.0	0.0	0	0	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund Replace Constitu	ment Specialisment Specialisment Specialisment of CBF FndChg tional Budget F	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4 Reserve Fund (CBR	14, located in Junear 14, located in Junear 0.0 F) used as a one-time	0.0 e funding mechan t Consolidation 0.0	ism in FY2021.					·	·	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund Replace Constitu Transfer Authority	ment Specialisment Specialisment Specialisment of CBF FndChg tional Budget F	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4 Reserve Fund (CBR	14, located in Junear 14, located in Junear 0.0 F) used as a one-time ces for Procuremer -411.6	0.0 e funding mechan t Consolidation 0.0	ism in FY2021.					·	·	
Full-time Procure Full-time Procure Fund Source Adju 1001 CBR Fund 1004 Gen Fund Replace Constitu Transfer Authority	sment Specialisment Specialisment Specialisment of CBF FndChg tional Budget For from Personal LIT ersonal services Subtotal	t I (25-2248), range t I (25-2978), range RF to UGF 0.0 -151.4 151.4 Reserve Fund (CBR al Services to Serv 0.0 s authority is anticip	14, located in Junear 14, located in Junear 0.0 F) used as a one-time cices for Procuremer -411.6 ated to be sufficient t	0.0 e funding mechan at Consolidation 0.0 o cover operating	ism in FY2021. 411.6 expenditures. 621.4	0.0	0.0	0.0	0.0	0	0	

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes From	FY2021 C	onference Comi	mittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		ū									
	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund		67.7										
1004 Gen Fund		203.0										
1061 CIP Rcpts	1	,078.1										
	01-4-4-1	4.040.0	4 000 0	0.5	57.0	45.0	4.5					
	Subtotal	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	U	U
	******	******	****** Changes Fro	om FY2021	1 Authorized To	FY2021 Man	agement Plan **	******	******	***		
Transfer Program	Coordinator II	(25-0988) to Centra	al Highways and Aviati									
ū	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Program Coord	dinator II (25-0988) f	rom Central Region Sup	port Service	s to Central Region	Highways and A	Aviation (CR H&A) for	core services				
			ast Regions are aligned									
3	•		5 5			'						
Position to be trar	nsferred:											
Full-time Program	n Coordinator II	(25-0988), range 20), located in Anchorage									
A 11 A 411414	l. A	F										
Align Authority wit		0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Tue weeks were all the swift of	LIT								0.0	U	U	U
			ices line to fund a reimb									
submission.	Program Coor	dinator II (25-0988) I	or core services alignme	ent. Permane	ent lunding will be tr	ransierred as pai	rt of the FY2022 Gov	ernor's budget				
Submission.												
	Subtotal	1,348.8	1,125.1	8.5	198.7	15.0	1.5	0.0	0.0	8	0	0
	*******	******	****** Changas Er	EV202	04 Managamant I	Diam To EV20)22 Cayarnar **	******	******	**		
FY2022 Salary Adju			Changes Fr	OIII F1202	21 Management I	Pian 10 F120	J22 Governor					
F12022 Salary Auji	SalAdi	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CID Damts	SalAuj		4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		4.6										
FY2022 1% COLA	A for ASEA/Ge	neral Government (C	GG/GP/GY/GZ): \$4.6.									
Transfer from U.m.	on December	to Fund Employed	Paged Dates DOD!	D/IDIC UDM								
Transier Ironii Mulli	Trin	5.3	Based Rates - DOPLF 0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	Λ
1004 Gen Fund	11111	5.3	0.0	0.0	5.5	0.0	0.0	0.0	0.0	J	U	U
1004 Gen Fullu		5.5										

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

Management rates which have been incorporated into individual positions.

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

Desitions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Central Region Support Services (2292) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
Transfer from Info	ormation Syst	ems and Services co	emponent to cover Of	ffice of Information	n Technology rat	es which have bee	n incorporated into ind	ividual				
Transfer to Centra	l Region Hig	hways and Aviation	for Core Services	Alignment								
	Trout	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.5										
		l Region Support Ser gement Plan for core		m Coordinator II (2	25-0988), range	20, transferred to 0	Central Region Highwa	ys and				
Fund Source Adju	stment of CE	BRF to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-67.7										
1004 Gen Fund		67.7										
Replace Constitu	tional Budget	Reserve Fund (CBR	F) used as a one-tim	ne funding mechar	nism in FY2021.							
	Subtotal	1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
	*******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	******	***		
	Totals	1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	***** Changes From	m FY2021 Conf	erence Cor	nmittee To FY	2021 Authorized	********	************	*****		
Conference Comm		4 000 0	4 000 0	7.0	474.0	04.0	0.0	0.0	0.0	40	0	,
1001 CBR Fund	ConfCom	1,289.9 120.2	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	(
1001 CBR Fund 1004 Gen Fund		360.5										
1027 Int Airprt		97.1										
1061 CIP Rcpts		712.1										
Eliminate Restorat	tion of Non-U	GF Travel Reductio	ns from FY2020									
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		-1.5										
This is a legislativ	ve restoration o	of previous year veto	es. Due to the COVID-	19 Travel Mandate	e, the Departn	nent will continue	to manage with avail	able funds.				
	Subtotal	1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
	******	******	******** Changes I	From FY2021 M	lanagemen	t Plan To FY2	022 Governor **	******	********	**		
FY2022 Salary Adj	ustments		•		•							
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		3.4										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$5.9.									
Transfer from Hun	nan Resource	s to Fund Employe	e Based Rates - DOP	LR/IRIS HRM								
	Trin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
			d Division of Personnel nto individual positions.	and Labor Relatio	ns and Integr	ated Resource Inf	ormation System Hui	man Resource				
Transfer from Info	rmation Syste	ems and Services for 15.0	or Employee Based R	ates Funding - OI	T 15.0	0.0	0.0	0.0	0.0	0	0	C
		15.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	
1004 Gen Fund												
1004 Gen Fund	ormation Syste	ems and Services co	mponent to cover Offic	e of Information Te	echnology rate	es which have bee	n incorporated into in	ndividual				
1004 Gen Fund Transfer from Info	,		mponent to cover Office		0,7	es which have bee	en incorporated into in	ndividual 0.0	0.0	-1	0	C

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		akes place after serv st I (25-1259), range										
Fund Source Adju	stment of CB	RF to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.2										
1004 Gen Fund		120.2										
Replace Constitu	ıtional Budget l	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	/ from Person	al Services to Servi	ces for Procureme	nt Consolidation								
·	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining pe	ersonal service	s authority is anticipa	ated to be sufficient t	to cover operating	expenditures.							
_	Subtotal	1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
	*******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	********	*******	***		
	Totals	1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

			11 (-	/							Р	ositions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	*****	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		<u>_</u>
Conference Comm	nittee			· ·									
	ConfCom	3,	253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		251.6											
1004 Gen Fund		754.8											
1061 CIP Rcpts	:	2,202.2											
1076 Marine Hw	y	45.2											
Eliminate Restora	tion of Non-U	GF Travel	Reduction	ns from FY2020									
	Veto		-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5											
This is a legislati	ve restoration	of previous	s year veto	es. Due to the COVID)-19 Travel Mand	date, the Departr	ment will continue	to manage with avail	able funds.				
	Subtotal	3,	237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
	*******	******	*****	******** Changes	From FY2021	1 Managemen	t Plan To FY20	022 Governor **	******	******	k*		
FY2022 Salary Ad												_	
	SalAdj		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6											
1061 CIP Rcpts		9.2											
1076 Marine Hw	у	0.4											
FY2022 1% COL	A for ASEA/Ge	eneral Gov	ernment (C	GG/GP/GY/GZ): \$13.	.2.								
Transfer from Hur	nan Resource	s to Fund	Employee	Based Rates - DOF	PLR/IRIS HRM								
	Trin		17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
Transfer from Hu	ıman Resource	e compon	ent to fund	Division of Personne	al and Lahor Rela	ations and Integr	ated Resource Inf	ormation System Hu	man Resource				
				to individual positions		ations and integr	ated Nesource IIII	offiliation bystem rid	man resource				
Transfer from Info	rmation Syste	ems and S	Services fo	r Employee Based F	Rates Funding -	OIT							
	Trin		47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1											
Transfer from Inf positions.	ormation Syste	ems and S	ervices cor	nponent to cover Offi	ce of Information	Technology rate	es which have bee	en incorporated into i	ndividual				
Fund Source Adju	stment of CB	RF to UGI	=										
•	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	-251.6											

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Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		251.6										
Replace Constitut	Subtotal	3,314.9	F) used as a one-tim 3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	***		
	Totals	3,314.9	3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		. 3									
	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund		28.5										
1004 Gen Fund		85.5										
1027 Int Airprt		12.8										
1061 CIP Rcpts		334.3										
1244 Rural Air	3.	884.9										
1245 R Apt I/A	,	260.8										
Eliminate Restorat	ion of Non-UG	F Travel Reduction	ns from FY2020									
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										
This is a legislativ	e restoration of	previous year vetoe	es. Due to the COVID-19	9 Travel Man	date, the Departn	nent will continue t	o manage with availa	able funds.				
	Subtotal	4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.

Positions to be transferred:

Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage

	Subtotal	4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	33	0	0
	*******	******	****** Changes	From FY2021	Management Plai	n To FY2022 G	overnor ******	******	******			
FY2022 Salary Adju	ustments		_		-							
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.8										
1244 Rural Air	2	2.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$25.3.

Positions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hum	an Resource	es to Fund Employe	e Based Rates - DC	PLR/IRIS HRM								
	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
			d Division of Personr nto individual positior		ations and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer from Infor												
	Trin	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.2										
Transfer from Info positions.	rmation Syst	ems and Services co	mponent to cover Of	fice of Informatior	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Cent	ral Design a	nd Engineering Ser	vices to Fund Surv	ey Instrument La	b Positions							
	Trin	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		183.7										
							s to fund Survey Instru n during FY2021 Mana					
Fund Source Adjus	stment of CB	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.5										
1004 Gen Fund		28.5										
Replace Constitut	ional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Subtotal	4,844.0	4,107.0	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
	*****	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	******	***		
Airport Security Pla		AA CARES Funds	•									
	OTI	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		181.0										

This Federal authority will allow the utilization of FAA CARES revenue for operational updates to the Airport Security Plan (ASP), for the department's 15 Category III rural airports (jet passenger service), which is ineligible for standard AIP funding as it is operational in nature. The Transportation Security Administration requires the department to update these plans.

Tasks include:

- a standardized, statewide ASP template
- six fully rewritten ASPs (Gustavus; Petersburg; Wrangell; Yakutat; Sitka; and Dillingham)

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Positions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			Bethel; Barrow; Corderport tenants and one		bue; and Deadh	orse)						
	Totals	5,025.0	4,107.0	159.1	719.6	39.3	0.0	0.0	0.0	33	0	

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	*** Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		3									
	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund		66.6	•									
1004 Gen Fund		199.7										
1027 Int Airprt		28.9										
1061 CIP Rcpts	7	7,333.4										
1244 Rural Air		687.7										
Eliminate Restora		GF Travel Reduction					• •					•
	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										
This is a legislativ	ve restoration o	of previous year vetoe	es. Due to the COVID-19	Travel Man	date the Denartm	nent will continue	to manage with avails	ahle funds				
Tills is a logislati	ve restoration e	or previous year veloc	.s. Due to the OOVID-18	Traverivian	date, the Departin	ioni wiii continuc	to manage with availa	abic fullus.				
	Subtotal	8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6
		*******		5 \/000		- FV0004 M			*******	hallada.		
			Onlanges in			o FY2021 Mar	nagement Plan **	******	********	***		
Add Two College			to Meet Federal Repo							_		_
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
			nd 25-IN2004), range 8									
analysis that is e	ssential to mee	t federal reporting red	quirements for the Fede	ral Highway	Administration Hig	ghway Performan	ce Monitoring System	۱.				
Align Authority wi	th Anticinated	Evnenditures										
Aligh Authority Wi	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			ces line to comply with						0.0	U	U	O
			lower level step. Autho					o ine departure				
or long-term pers	officer and a po	osition being illed at a	nower level step. Autho	illy is fieede	d iii tile seivices ii	ine to cover conti	actual costs.					
	Subtotal	8,312.5	7,735.7	64.4	430.1	80.8	1.5	0.0	0.0	59	0	8
	*****	*******	:****** Changas Er	om EV202	1 Management	Dian To EV2	022 Covernor **	******	*******	+*		
EV2022 Colom, Adi			Changes Fr	OIII F 1 2 0 2	i management	Fiail 10 F12	UZZ GOVEITIOI					
FY2022 Salary Adj		45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 OID Danta	SalAdj		43.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts		40.9										
1244 Rural Air		4.3										
FY2022 1% COL	A for ASEA/Ge	eneral Government (G	G/GP/GY/GZ): \$45.2.									
Transfer from Hun	nan Resource	s to Fund Employee	Based Rates - DOPLE	R/IRIS HRM								
	Trin	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8								-	-	-

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

	, , , , , , , , , , , , , , , , , , , ,	··· aa cappoit (,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		•	d Division of Personne nto individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Management rate	ss willcii liave b	een incorporated ii	ito iridividuai positioni	5.								
Transfer from Info			or Employee Based	Rates Funding -								
	Trin	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.2										
Transfer from Info positions. Fund Source Adjus	•		mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Fulla Source Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-66.6								-	•	
1004 Gen Fund		66.6										
Replace Constitu	tional Budget R	eserve Fund (CBR	F) used as a one-time	e funding mechan	nism in FY2021.							
	Subtotal	8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	******	***		
	Totals	8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

		, , ,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	om FY2021 Co	nference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund	28	86.1										
1004 Gen Fund	85	58.1										
1005 GF/Prgm	3,13	36.1										
1007 I/A Rcpts	•	15.0										
1061 CIP Rcpts	2,06	63.8										
1215 UCR Rcpts	66	63.0										
Eliminate Restorat	ion of Non-UGF	Travel Reductio	ons from FY2020									
	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-(68.1										
1215 UCR Rcpts		-6.8										
Align Authority wit Transfer authority anticipated expen	th Anticipated Ex LIT r from personal se	openditures 0.0 ervices to the services	********* Changes -250.0 vices line to cover ant	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	6,947.2	5,627.5	158.6	1,034.2	87.5	39.4	0.0	0.0	60	0	0
	******	******	******* Changes	From FY2021	Managemen	t Plan To FY20	022 Governor **	*****	******	**		
FY2022 Salary Adj	ustments											
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1005 GF/Prgm	•	14.8										
1061 CIP Rcpts	•	11.6										
1215 UCR Rcpts		4.2										
FY2022 1% COL	A for ASEA/Gene	ral Government (GG/GP/GY/GZ): \$36	3.2.								
Add Authority for (Critical Inspectio	n Items										
•	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts	•	17.5										

Unified Carrier Registration (UCR) receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. An increase to the commodities line is necessary to purchase critical inspection items including personal protective equipment;

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	on with Motor						grams. The UCR receip h the approved Comme					
Transfer from Stat		n and Engineering S					0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trin	67.9 67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	U	U	0
		rement project receipt Commercial Vehicle C		wide Design and E	ngineering Serv	vices to align fundii	ng with services require	ed by				
Authority will be u	used to cover	core services billings.										
Transfer from Hum	nan Resourc Trin	es to Fund Employee	Based Rates - DO	PLR/IRIS HRM 0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	37.7	0.0	0.0	31.1	0.0	0.0	0.0	0.0	U	U	U
		es component to fund been incorporated in			ions and Integra	ated Resource Info	rmation System Humar	n Resource				
Transfer from Info	rmation Syst Trin	tems and Services fo 94.0 94.0	or Employee Based 0.0	Rates Funding - 0.0	OIT 94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syst	ems and Services cor	nponent to cover Off	ice of Information	Technology rate	es which have beer	n incorporated into indiv	<i>r</i> idual				
Fund Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	FndChg	0.0 -286.1 286.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Replace Constitu	itional Budget	Reserve Fund (CBRF) used as a one-time	e funding mechani	sm in FY2021.							
	Subtotal	7,200.5	5,663.7	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
Measurement Star		**************************************	orrection			FY2022 Gover	nor Amended		*******			
Correct Measurer	Misadj ment Standar	0.0 ds and Commercial V	0.0 ehicle Compliance (N	0.0 MSCVC) Carry For	0.0 ward Language	0.0 from "Enforcemen	0.0 nt" to "Compliance "	0.0	0.0	0	0	0
Sometime addition	on otanida	as and commonder v	ee.s compilation (i		a Language	Linorodinor	15 Compilatios.					
	Totals	7,200.5	5,663.7	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes From	FY2021 C	onference Com	mittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	ittee		•									
	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund		230.6										
1004 Gen Fund		691.7										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts	15	5,048.5										
1076 Marine Hwy		314.4										
Eliminate Restorat	ion of Non-UC	F Travel Reductions	from FY2020									
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
This is a legislativ	e restoration c	f previous year vetoes.	. Due to the COVID-19	9 Travel Man	date, the Departm	ent will continue	to manage with availa	able funds.				
	Subtotal	16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10
	*****	********	***** Changes Fro	om FY202	1 Authorized To	FY2021 Man	agement Plan **	******	******	***		
Transfer Four Drilli	ing Program I	Positions to Northern	•				•					
	Trout	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts		-385.5										

Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.

Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.

The following positions will be transferred:

Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks Full-timeDriller Journey (25-1642), wage grade 53, located in Anchorage Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage

Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the

State of Alaska
Office of Management and Budget

0.0

0.0

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Engineer/Architec	t I (25-1442) f	rom NR D&ES	to Statewide Design a	nd Engineering Ser	vices for statewide	e bridge support.						
Transfer Engineer/	Avabitant I (2	E 4442) from N	Jamthann Basian Basi	an 9 Engineering	Comilege for Ctet	ovida Bridge Cu						
ransier Engineer/	Trin	5-1442) Iroiii r 0.0	Northern Region Design 0.0	gn & Engineering 0.0	0.0	ewide Bridge Suj 0.0	ρροτι 0.0	0.0	0.0	1	0	0
Transfer full-time							ing Services (NR D&ES)		0.0	•	ŭ	· ·
			ocated in Juneau for st			0 0	,					
Otatavida Dridas			-:	4- 11: -6				Th :				
							o recruitment difficulties. The Bridge Design section					
			wed other staff to assu									
					-							
Transfer Engineeri	ng Associate Trin	e (25-1633) fro i 173.3	m Northern Region Co 3 173.3	onstruction for Pro	ogram Support 0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	11111	173.3	3 173.3	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
1001 On Tropio		170.0										
Transfer full-time	Engineering A	ssociate (25-1	633), range 21, located	d in Fairbanks to St	atewide Design ar	nd Engineering Se	rvices to support program	n workload.				
Statowida Bassar	ob boo lookod	I project manag	romant augnort due to	staff rootructuring	and of staff and re	accionment of po	sitions to other priorities.	The transfer				
			ngineering staff to man			assignment or pos	sitions to other priorities.	THE transfer				
			0	9- 9								
Delete Temporary I				0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Doloto vacant full	PosAdj	0.0	0.0 ect Coordinator (25-09	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant full-	ume tempora	ry exempt Froje	ect Coordinator (25-09)	/ IX) located iii Juli	eau. The Original s	scope of work is in	o longer required.					
Transfer Engineeri			i) from Central Region									
	Trin	0.0		0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							tatewide Design and Engi s being utilized. This posi					
			ent, design, right-of-wa					LIOIT WIII				
	'''	, ,	, 3, 3	, ,	,							
	Subtotal	16,191.	5 14,686.1	31.0	1,184.0	290.4	0.0	0.0	0.0	100	0	9
	******	*****	****** Chan	ges From FY20	21 Managemen	t Plan To FY2	022 Governor ******	*****	*****	k*		
FY2022 Salary Adju	ıstments		Onan	9001101111120	z i managomon		022 G07011101					
	SalAdj	94.1	1 94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capitl 1027 Int Airprt		0.4 0.5										
1027 III Alipit 1061 CIP Repts		85.8										
1076 Marine Hwy		2.3										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$94.1.

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

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	.	0	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Commi	ssioner's Off Trout	fice to Align Auth -119.2	orization with Anticip 0.0	ated Expenditure	s -119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-119.2										
Transfer excess c performed by the			ipt authority from State	wide Design and E	ingineering Serv	vices to align fundi	ng with personal service	es work				
Transfer to Measur	rement Stand	lards and Comme	ercial Vehicle Complia	ance to Align Auth	norization with -67.9	Anticipated Expe	nditures 0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	rrout	-67.9	0.0	0.0	07.0	0.0	0.0	0.0	0.0	· ·	Ü	Ū
		ement project rece commercial Vehicle		wide Design and E	ingineering Ser	vices to align fundi	ng with services require	d by				
Authority will be us	sed to cover o	core services billing	gs.									
Transfer to Statewi	ide Administ	rative Services to -60.0	Align Authorization v	with Anticipated E	expenditures -60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-60.0	0.0	0.0	-00.0	0.0	0.0	0.0	0.0	U	O	U
Transfer excess c Statewide Adminis			ipt authority from State	wide Design and E	ingineering Ser	vices to align fundi	ng with services require	d by				
Authority will be us	sed to cover (Corporate Travel M	/lanagement fees.									
Transfer from Hum	an Resource	es to Fund Emplo 68.7	yee Based Rates - DC	OPLR/IRIS HRM 0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.7	0.0	0.0	33	0.0	0.0	0.0	0.0		· ·	J
			und Division of Personr I into individual positior		tions and Integra	ated Resource Info	ormation System Humar	n Resource				
	mation Syste Trin	178.2	s for Employee Based	Rates Funding - 0.0	OIT 178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		178.2										
Transfer from Info positions.	rmation Syste	ems and Services	component to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into indiv	ridual				
Fund Source Adjus	stment of CB FndChq	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	Flidelig	-230.6 230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

State of Alaska

Office of Management and Budget

Released April 19, 2021

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Replace Constitu	ıtional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
	Subtotal	16,285.4	14,780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*******	*******	***		
	Totals	16,285.4	14,780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

		· ·	` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2021 C	onference Com	mittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund		26.7										
1004 Gen Fund		80.1										
1005 GF/Prgm		571.7										
1007 I/A Rcpts		39.7										
1061 CIP Rcpts	23	,231.3										
Eliminate Restorat	ion of Non-UG Veto	F Travel Reduction:	s from FY2020 0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	70.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This is a legislativ	e restoration of	f previous year vetoe 23,940.6	s. Due to the COVID-1 23,143.7	9 Travel Man	date, the Departme	ent will continue t	to manage with availa	ble funds.	0.0	166	15	7
	******	******	***** Changes Fro	om FY2021	Authorized To	FY2021 Mana	agement Plan ***	*****	******	***		
Transfer Survey In	st Tech II (25-0	0251) and Survey In:	st Tech Tr I/II (25-0252	2) to Stwd Av	iation for Progran	m Coordination						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transportation an component. With	d Public Facilit the introduction	ies surveying system n of unmanned aircra	ed service within the de s and equipment. The ft systems and the use mpliance and inter-age	SIL is current in surveying,	ly located in the Ce Statewide Aviation	entral Region Des	sign and Engineering	Services				

Positions to be transferred:

Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage

	Subtotal	23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	164	15	7
	******	******	****** Changes	From FY2021 N	Management Pla	n To FY2022 G	overnor *****	******	*****	*		
FY2022 Salary Adju	ustments		•		•							
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		134.8										
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$138	3.8.								
Transfer from Hum	an Resources	to Fund Employe	e Based Rates - DOP	LR/IRIS HRM								
	Trin	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		112.7										
			d Division of Personne to individual positions		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer from Info	ormation System	ns and Services fo	or Employee Based I	Rates Funding - 0	OIT							
	Trin	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	:	272.4										
Transfer from Inf positions.	formation System	s and Services co	mponent to cover Offi	ce of Information	Technology rate	s which have bee	n incorporated into indi	vidual				
Transfer to Statev	vide Aviation to	Fund Survey Inst	rument Lab Position									
	Trout	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	183.7										
							s to fund Survey Instrur n during FY2021 Manaç					
Fund Source Adju	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-26.7										
1004 Gen Fund		26.7										
Replace Constitu	utional Budget Re	eserve Fund (CBRI	F) used as a one-time	funding mechani	sm in FY2021.							
	Subtotal	24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
	******	*******	******* Changes I	From FY2022 (Governor To	FY2022 Gover	nor Amended ****	******	******	***		
	Totals	24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes From	FY2021 C	Conference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund		31.1										
1004 Gen Fund		93.4										
1005 GF/Prgm		135.4										
1007 I/A Rcpts		164.1										
1061 CIP Rcpts	17	',191.5										
1232 ISPF-I/A		29.6										
Eliminate Restorat	tion of Non-UG	F Travel Reduction	ns from FY2020									
	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.3										
This is a legislativ	ve restoration o	f previous vear vetoe	es. Due to the COVID-19	Travel Mai	ndate the Departm	nent will continue t	to manage with availa	ible funds				
Tills is a logislativ	ve restoration o	i previous year vetet	23. Due to the GOVID-13	7 TTAVCI IVIAI	ndate, the Departi	ioni wiii continuc t	o manage with availe	ibic farias.				

	Subtotal	17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
	******	******	****** Changes I	From FY2021 Au	thorized To F	Y2021 Managem	ent Plan *****	******	******	+		
Transfer Four Drilli	ng Program Pos	itions from State	wide Design & Eng	ineering Services	for Program Cen	tralization						
	Trin	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts	38	5.5										

Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.

Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.

The following positions will be transferred:

Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks Full-timeDriller Journey (25-1642), wage grade 53, located in Anchorage Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage

Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support Trout 0.0 0.0 0.0 0.0 0.0 0.0

Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.

0.0

0.0

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Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
							recruitment difficulties.					
			ons (Engineer/Archited other staff to assume				ne Bridge Design sectio ES.	on. Nortnern				
. togioao .oo a			5 a 1 5 a 5 a 5 a 6 a 6 a 6 a 6 a 6 a 6 a 6 a		gc							
Transfer Engineeri			Statewide Design & E				0.0	0.0	0.0		0	
Transfer full-time	Trin	0.0 LEngineering Assist	0.0 ant I/II/III (25-0202) re	0.0 ange 17/19/21 loc	0.0	0.0 om Statewide De	0.0 esign and Engineering s		0.0	1	0	
							nd offset the transfer of					
			atewide Design and E									
	Subtotal	18,013.3	17,417.8	8.7	482.6	104.2	0.0	0.0	0.0	112	13	
	*******	******	****** Changas	From EV2021	Management P	lon To EV20	122 Covernor *****	******	******	**		
Y2022 Salary Adju			Changes	FIOIII F12021	wanayement F	Idii 10 F120	22 Governor					
12022 Guidi y Auje	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	0.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		99.7										
1232 ISPF-I/A		0.3										
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$10	1.8.								
Transfer from Hum	nan Resource Trin	es to Fund Employe	ee Based Rates - DOI	PLR/IRIS HRM 0.0	79.5	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	11111	79.5 79.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	U	U	
					ions and Integrate	d Resource Info	rmation System Huma	n Resource				
Management rate	s which have	been incorporated in	nto individual positions	i.								
Transfer from Infor	rmation Syste	ems and Services f	or Employee Based	Rates Funding - (OIT							
	Trin	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		195.4										
Transfer from Info	rmatian Cuata	ome and Comisses as	ampanant to saver Offi	aa af Information '	Taabaalaay rataa	which have been	n incorporated into indi	ridual.				
Transler from fillo	Jillialion Syste	erns and Services co	imponent to cover Oni	ce of information	reclinology rates	Willcii Have beel	n incorporated into indiv	viduai				
positions.												
positions.	stment of CB	RF to UGF										
positions.	stment of CB FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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Dacitions

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
	********	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	**********	*******	***		
	Totals	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

											Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FY2021 Confe	erence Cor	nmittee To FY	2021 Authorized		******	*****		
Conference Comm	ittee		. 3									
	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund		31.9										
1004 Gen Fund		95.7										
1005 GF/Prgm		206.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts	10	0,508.6										
Fliminato Rostorat	ion of Non-IIC	GF Travel Reductions	from FV2020									
	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	***************************************	-0.6	0.0	20.1	0.0	0.0	0.0	0.0	0.0	· ·	Ŭ	Ŭ
1061 CIP Repts		-22.8										
1001 CIP Repis		-22.0										
This is a legislativ	e restoration o	of previous year vetoes	s. Due to the COVID	-19 Travel Mandate,	, the Departn	nent will continue to	o manage with availa	able funds.				
	Subtotal	10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
	******	******	****** Changas	From FY2021 Ma	nnaaaman	Dian To EV20	22 Covernor ***	******	******	**		
W0000 Calam, Adi			Changes	From F12021 Wi	anagemen	LPIAN TO FTZU	22 Governor					
FY2022 Salary Adjı		FF 4	FF 4	0.0	0.0	0.0	0.0	0.0	0.0	^	^	^
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1061 CIP Rcpts		54.0										
FY2022 1% COLA	A for ASEA/Ge	eneral Government (G0	G/GP/GY/GZ): \$55.4	4.								
Fransfer from Hum	an Resource	s to Fund Employee	Based Rates - DOP	LR/IRIS HRM								
	Trin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.2										
		s component to fund Deen incorporated into			s and Integr	ated Resource Info	rmation System Hun	nan Resource				
ransfer from Info		ems and Services for										
	Trin	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		116.0										
Transfer from Info	ormation Syste	ms and Services comր	oonent to cover Offic	e of Information Ted	chnology rate	es which have beer	n incorporated into in	ndividual				
Fund Source Adjus	stment of CBF	RF to UGF										
. a.i.a ooai oo Aaja	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	riading	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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Positions

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

Scanario/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1001 CBR Fund		-31.9										
1004 Gen Fund		31.9										
	Subtotal	11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Positions

PPT

NP

PFT

Released April 19, 2021

Component: Central Region Construction and CIP Support (2293)

Totals

Personal

Services

Travel

RDU: Design, Engineering and Construction (526)

Trans

Type

Scenario/Change

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Record Title

**	******	*******	**** Changes Fro	m FY2021 Con	ference Commi	ttee To FY202	I Authorized	*******	*****	****		
Conference Comm	nittee		· ·									
	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund		24.4										
1004 Gen Fund		73.3										
1007 I/A Rcpts		48.4										
1061 CIP Rcpts	2	1,928.8										
Eliminate Restorat	ion of Non-U	GF Travel Reduction	ns from FY2020									
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
This is a legislativ	e restoration o	of previous year veto	es. Due to the COVID	-19 Travel Mandat	e the Denartment	will continue to ma	nage with availa	hle funds				
This is a legislativ	re restoration e	or previous year veto	co. Due to the GOVID	10 Haver Manda	e, the Department	Will definition to the	mage with availe	bio farido.				
	Subtotal	22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
	*******	*******	******* Changes F	rom EV2024 A	uthorized To 5	V2021 Manago	mont Plan **	********	*****	**		
Transfer Engineeri	ina Assistant	I/II/III (25-0445) to S	tatewide Design and	Fngineering for	AUSHTOWare Su	nnort	Helli Flaii					
Transfer Engineers	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time			ant I/II/III (25-0445), ra						0.0	•	·	Ū
			plementation and ong									
			esign, right-of-way acc				g danzod. Trilo p	colucti wiii				
F		,,,		,								
	Subtotal	22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
	******	******	******** Changes	From FY2021	Management Pla	an To FY2022 (Governor ***	******	******	*		
FY2022 Salary Adj	ustments		g									
	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	0.4										
1061 CIP Rcpts		123.5										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$123	3.9.								
Transfor from Hum	nan Rosourco	s to Fund Employed	e Based Rates - DOP	I R/IRIS HRM								
Transier monitrium	Trin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.9	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ū	Ū	Ū
TOOT OIL TROPES		00.0										
			Division of Personnel to individual positions.		ons and Integrated	Resource Informa	tion System Hun	nan Resource				
Transfer from Info	rmation Syste	ms and Services fo	or Employee Based R	ates Funding - O	IT							
	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		202.8										
Transfer from Info positions.	rmation Systen	ns and Services cor	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indiv	/idual				
Fund Source Adjus	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-24.4										
1004 Gen Fund		24.4										
Replace Constitut	ional Budget Re	eserve Fund (CBRF) used as a one-time	e funding mechani	sm in FY2021.							
	Subtotal	22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
	********	********	****** Changes	From FY2022 (Governor To	FY2022 Gover	nor Amended ****	******	*******	k**		
	Totals	22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

											บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee		3									
	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund		40.1	,									_
1004 Gen Fund		120.2										
1061 CIP Rcpts	19	3,033.0										
1001 Oil Tepts	10	,,000.0										
Eliminate Postorat	ion of Non-HC	2F Traval Paductic	ne from EV2020									
Eliminate Restorat				28.6	0.0	0.0	0.0	0.0	0.0	0	Λ	Λ
	tion of Non-UC Veto	-28.6	ons from FY2020 0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts				-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Veto	-28.6 -28.6	0.0						0.0	0	0	0
1061 CIP Rcpts	Veto	-28.6 -28.6							0.0	0	0	0
1061 CIP Rcpts	Veto ve restoration o	-28.6 -28.6 of previous year veto	0.0 Due to the COVID	D-19 Travel Mand	late, the Departm	nent will continue t	o manage with avail	able funds.				0
1061 CIP Rcpts	Veto	-28.6 -28.6	0.0						0.0	90	58	5
1061 CIP Rcpts	Veto ve restoration o	-28.6 -28.6 of previous year veto	0.0 pes. Due to the COVID 17,741.7	D-19 Travel Mand	late, the Departm	nent will continue t	o manage with avail:	able funds.		90		5
1061 CIP Rcpts This is a legislativ	Veto /e restoration of Subtotal ***********************************	-28.6 -28.6 of previous year veto	0.0 Does. Due to the COVID 17,741.7 Changes	D-19 Travel Mand 36.7 From FY2021	253.1 Authorized T	nent will continue to 133.2 o FY2021 Mana	o manage with avail:	able funds.	0.0	90		5
1061 CIP Rcpts This is a legislativ	Veto /e restoration of Subtotal ***********************************	-28.6 -28.6 of previous year veto 18,164.7 ************************************	0.0 Does. Due to the COVID 17,741.7 ***********************************	D-19 Travel Mand 36.7 From FY2021 neering Services	253.1 Authorized T for Program Su	nent will continue to 133.2 o FY2021 Manapport	o manage with avail 0.0 agement Plan *	able funds. 0.0	0.0	90	58	5
1061 CIP Rcpts This is a legislativ	Veto ve restoration of Subtotal ***********************************	-28.6 -28.6 of previous year veto	0.0 Does. Due to the COVID 17,741.7 Changes	D-19 Travel Mand 36.7 From FY2021	253.1 Authorized T	nent will continue to 133.2 o FY2021 Mana	o manage with avail:	able funds.	0.0	90		5 0

Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.

	Subtotal	17,991.4	17,568.4	36.7	253.1	133.2	0.0	0.0	0.0	89	58	5
	******	*******	****** Changes I	From FY2021 N	/lanagement Pla	n To FY2022 G	overnor ******	*******	******			
FY2022 Salary Adjus	SalAdj	97.8 97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	for ASEA/Gene	eral Government (G0	G/GP/GY/GZ): \$97.8	3.								
Transfer from Huma	n Resources t Trin	to Fund Employee I 81.3	Based Rates - DOPI 0.0	LR/IRIS HRM 0.0	81.3	0.0	0.0	0.0	0.0	0	0	0

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

Positions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		190.5										
Transfer from Info	ormation Syste	ems and Services co	mponent to cover Of	fice of Information	rechnology rate	es which have bee	n incorporated into indi	vidual				
Fund Source Adju			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	FndChg	0.0 -40.1 40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitu	tional Budget l	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Subtotal	18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
	*******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5

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Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

	5 /	5 5	(/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	****** Changes Fro	m FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	*******	****		
Conference Comn	nittee		ū									
	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund		14.0										
1004 Gen Fund	_	41.8										
1061 CIP Rcpts		7,465.8										
Eliminate Restora	tion of Non-III	GF Travel Reducti	ons from FY2020									
Lilliniate Restora	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.3										
•												
This is a legislative	ve restoration o	of previous year vet	toes. Due to the COVID	-19 Travel Mand	late, the Departr	ment will continue	to manage with avail	able funds.				
	Subtotal	7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	
		•	•	74.0	311.0	177.7	0.0	0.0	0.0	50	10	Ū
		*******	******* Changes	From FY2021	l Managemen	t Plan To FY20	022 Governor **	******	*******	*		
FY2022 Salary Adj												
4004 OID Dt	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.9										
FY2022 1% COL	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$37.	9								
			(00/01/01/02). 40/1	•								
Transfer from Hun	nan Resource	s to Fund Employ	ee Based Rates - DOP	LR/IRIS HRM								
	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.0										
Transfer from I lu	ıman Dagayıran	a component to fur	nd Division of Darsonno	l and Labor Dala	tions and Intogra	estad Daggurga Inf	armatian Cuatam II.u	man Dagauraa				
			nd Division of Personne into individual positions		illoris and integr	ated Resource IIII	omation System Hui	nan Resource				
Management rate	cs willon have	been incorporated	into individual positions	•								
Transfer from Info	rmation Syste	ems and Services	for Employee Based R	Rates Funding -	OIT							
	Trin	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
T			Off.		T	deltala la accessione		and the state of t				
positions.	ormation Syste	ems and Services c	omponent to cover Office	ce of information	recnnology rate	es wnich nave bee	en incorporated into il	ndividuai				
positions.												
Transfer Engineer	ing Technicia	n Sub Journey III	(25-3705) to Southcoa	st Highways &	Aviation for Air	port Staffing						
· ·	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
			ney III (25-3705), wage 🤉									
			grade 54/53/52, located									
		d airport. The Engir	eering Technician Sub	Journey was no	longer required	to meet staffing ne	eeds within the South	ncoast Region				
Construction con	nponent.											

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.0										
1004 Gen Fund		14.0										
Replace Constitut	ional Budget R Subtotal	eserve Fund (CBR 7,633.4	F) used as a one-tim 7,008.2	e funding mechar	406.0	144.4	0.0	0.0	0.0	36	14	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	*******	******	***		
	Totals	7,633.4	7,008.2	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized		*******	*****		
Conference Comm												
1026 Hwy Capitl	ConfCom 34	34,841.4 1,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
Eliminate Restora	tion of Non-U(ons from FY2020	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	velo	-258.6 -258.6	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This is a legislative	ve restoration o	f previous year veto	oes. Due to the COVID	0-19 Travel Mand	ate, the Departr	ment will continue t	to manage with avai	lable funds.				
	Subtotal	34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
	******	*******	******* Changes I	From FV2021	Authorized T	o FY2021 Man	agement Plan	******	******	***		
Align Authority wi	th Anticipated	Expenditures	Onlanges	10111 1 12021	Authorized	O I IZOZI Man	agement i ian					
3	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
week on/two wee reduction and lov		Iton Highway crew. 34,582.8	The remaining travel a	and commodities 530.0	authority is suff	icient to cover anti	cipated expenditure	s due to travel	0.0	158	0	0
	******	*******	****** Changes	From FY2021	Managemen	t Plan To FY20)22 Governor *	******	*****	**		
FY2022 Salary Adj			•									
1026 Hwy Capitl	SalAdj	6.8 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Ge	neral Government ((GG/GP/GY/GZ): \$6.8	i.								
Transfer from Hun	nan Resource Trin	s to Fund Employe	ee Based Rates - DOF	PLR/IRIS HRM 0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	11111	92.7	0.0	0.0	52.1	0.0	0.0	0.0	0.0	J	O	J
		•	d Division of Personne nto individual positions		tions and Integr	ated Resource Info	ormation System Hu	man Resource				
Transfer from Info	rmation Syste	ms and Services for 70.0	or Employee Based F	Rates Funding -	OIT 70.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	11111	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	U	U	U

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
positions.												
	Subtotal	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
	*******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	******	***		
	Totals	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Caanaria/Char	Trono	Totala	Davagnal	Traval	Comice-	Commodition	Camital Outland	Cuarte	Missellanes		ositions	NE
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund	1,74	47.2										
1004 Gen Fund	5,24	41.6										
1007 I/A Rcpts	69	90.1										
1061 CIP Rcpts	68	85.8										
1244 Rural Air		12.7										
Eliminate Restora	tion of Non-UGF	Travel Reduction	ons from FY2020									
	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	-4	40.2										
This is a logislati	vo rootoration of n	rovious voer vote	oes. Due to the COVII	0.10 Traval Mand	late the Departm	nont will continue	to manage with avail	abla funda				
rriis is a legislati	ve restoration or p	revious year veic	bes. Due to the COVIL	J-19 Havel Mand	iate, trie Departi	nent will continue	o manage with avail	able fullus.				
	Subtotal	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	C
	******	******	****** Change	Erom EV2024	Managaman	Dian To EV2)22 Cavarnar **	******	******	**		
Fund Course Cure			changes inistration CARES A			t Plan To FY20	JZZ GOVEIIIOI					
runa Source Swa	OTI	0.0	0.0	0.0	0.0	o.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1002 Fed Repts	-1,12 -1,12											
	,											
			vailable under the Co									
			nately \$49 million. Fu				be used for purpose	s directly				
related to airport	s. Such purposes	can include the re	eimbursement of an a	irport's operation	al and maintena	nce expenses.		-				
A one time fund	actives of the	restricted genera	ol fund (1001) to fodor	al receipt cutheris	h. (1002) will alla	uu tha utilizatian a	Fodoral Aviation As	lministration				
CARES Act reve		irestricted genera	al fund (1004) to feder	ai receipt authori	ly (1002) will allo	w the utilization of	rederal Aviation Ad	immstration				
CARES ACTIEVE	nue.											
Fund Source Adju	stment of CBRF	to LIGE										
r una ocurce Auje	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund	-1.74		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ŭ	·
1004 Gen Fund	,	47.2										
1004 CCITT UIIG	1,1	77.2										
Replace Constitu	itional Budget Res	serve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
	Subtotal	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	
		•			,							
		******	Changes			FY2022 Gover	nor Amended *	******	*******	***		
	Court System to	Align Maintena	ance and Operations	with Occupying	Agency							
Transfer to Alaska												
Transfer to Alaska	Atrout	-726.6	0.0	0.0	-726.6	0.0	0.0	0.0	0.0	0	0	C
Transfer to Alaska 1004 Gen Fund	Atrout					0.0	0.0	0.0	0.0	0	0	

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Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

NDO.	riigiiways,	Widtion a	ia i aoiitios (400	<i>,</i>							P	ositions	
Scenario/Change Record Title	Trans Type	To		sonal T vices	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintenance and	operations co	sts for the f	following occupied		DOT&PF) to pro	ovide the oc	cupying agency th	e funding to cover antic	cipated				
4005 – Boney Co 4006 – Boney Pa	0 (,										
								for occupancy of some necessary and evaluate					
Transfer to Depart	ment of Adm Atrout		to Align Maintena 54.0	ance and Operatio	ons with Occup	oying Agen -54.0	cy 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0											
			Transportation and following occupied		DOT&PF) to pro	ovide the oc	cupying agency th	e funding to cover antic	cipated				
4007 – Communi 4023 – KABATA	cation Buildin Office Building	ց (7% occup ց (85% occu	oancy) ıpancy)										
								for occupancy of some necessary and evaluate					
Transfer to Depart	ment of Publ Atrout		Align Maintenan 67.8	ce and Operation	s with Occupy	ing Agency	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Allout	-367.8	07.0	0.0	0.0	-307.0	0.0	0.0	0.0	0.0	U	U	U
			Transportation and following occupied		OOT&PF) to pro	ovide the oc	cupying agency th	e funding to cover antic	cipated				
4009 – Public Sa	fety Building (97% occupa	ancy)										
								for occupancy of some necessary and evaluate					
Transfer to Military	/ and Veterar Atrout		o Align Maintenar 01.0	nce and Operation	s with Occupy	ring Agency	y 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Allout	-101.0	01.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority	from the Dep	artment of	Transportation and	d Public Facilities ([OOT&PF) to pro	ovide the oc	cupying agency th	e funding to cover antic	cipated				

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Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

maintenance and operations costs for the following occupied building:

4007 - Communication Building (93% occupancy)

This transfer is necessary to ensure consistent treatment of DO&TPF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Totals 7,087.8 0.0 0.0 7,087.8 0.0 0.0 0.0 0.0 0.0 0 0

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	2,6	606.8										
1002 Fed Rcpts		160.1										
1004 Gen Fund	7,8	820.4										
1005 GF/Prgm	•	136.1										
1061 CIP Rcpts	•	166.0										
	Subtotal	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	*****	******	**		
Fund Source Swan	to Utilize Fede	eral Aviation Adm	ninistration CARES A									
and oodioo on ap	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		621.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	•	ŭ
1004 Gen Fund	,	621.0										
related to airports	. Such purposes ource swap of u	s can include the r	nately \$49 million. Fur eimbursement of an a al fund (1004) to feder	irport's operation	nal and maintena	nce expenses.		•				
Fund Source Adjus	stment of CBRF	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		606.8 606.8										
Replace Constitut	ional Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		•			•					-	Ū	Ū
		******	Citaliyes			FY2022 Gover	nor Amended *	********	*******	***		
i ranster to Alaska	Atrout	to Align Maintena -151.8	ance and Operations 0.0	with Occupying 0.0	g Agency -151.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.6 151.8	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	U	U	U
		- -										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

7134 – Galena Airport Maintenance Shop (9% occupancy)

7092 – Delta Junction Court House (93% occupancy)

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

			,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
7132 – Fort Yukon 7387 – Valdez Cor			ncy)									
							for occupancy of some necessary and evaluate					
Transfer to Departn	nent of Admin Atrout	istration to Align -18.8	Maintenance and Op	erations with O	ccupying Agend	cy 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Allout	-18.8	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	O	O	Ü
			ation and Public Facilioccupied buildings:	ities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antic	ipated				
7364 – Tok Combi 7387 – Valdez Cor												
							for occupancy of some necessary and evaluate					
Transfer to Departn	nent of Fish a	nd Game to Align -39.8	Maintenance and Op	perations with O	ccupying Agen	cy 0.0	0.0	0.0	0.0	0	0	Ο
1004 Gen Fund	Auout	-39.8	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
			ation and Public Facili occupied buildings:	ities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antic	ipated				
7134 – Galena Air 7131 – Fort Yukon 7132 – Fort Yukon	Cold Storage	Building - F&G Ga	rage (100% occupanc	ey)								
							for occupancy of some necessary and evaluate					
Transfer to Departn			ce and Operations w			0.0	2.2	0.0	0.0	0	•	^
1004 Gen Fund	Atrout	-4.9 -4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
			ation and Public Facili	ities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antic	ipated				

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Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	ty (3% occupancy)	Services					Benefits				
7307 – Valuez C	orribined Facili	ly (3 % Occupancy)										
							for occupancy of some I necessary and evaluate					
Transfer to Depar	tment of Publi Atrout	c Safety to Align -82.8	Maintenance and Ope	erations with Occi	upying Agency -82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.8			5_10					-	-	-
			ortation and Public Fac g occupied buildings:	lities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antici	pated				
	iction Court Ho	58% occupancy) use (7% occupanc ty (3% occupancy)										
							for occupancy of some I necessary and evaluate					
Transfer to Enviro	nmental Cons	ervation to Align	Maintenance and Op	erations with Occ	upying Agency							
1004 Gen Fund	Atrout	-19.1 -19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
			ortation and Public Fac g occupied buildings:	lities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antici	pated				
		ty (11% occupancy 100% occupancy)										
							for occupancy of some l necessary and evaluate					
Transfer to Depar	tment of Healt Atrout	h to Align Mainte -57.9	nance and Operations	with Occupying	Agency -57.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.9			2	3.0		3.0	5.0	-	-	,
			ortation and Public Fac	lities (DOT&PF) to	provide the occ	cupying agency the	e funding to cover antici	pated				

7387 - Valdez Combined Facility (7% occupancy)

maintenance and operations costs for the following occupied buildings:

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
7364 – Tok Comb	bined Facility (3	5% occupancy)										
							for occupancy of some necessary and evaluate					
Transfer to Labor	and Workforce	Development to	Align Maintenance a	nd Operations w	vith Occupying	Agency						
	Atrout	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
			tation and Public Faci occupied building:	ilities (DOT&PF) t	o provide the oc	cupying agency th	e funding to cover antic	ipated				
7387 – Valdez Co	ombined Facility	(6% occupancy)										
							for occupancy of some necessary and evaluate					
Transfer to Legisla			e and Operations wi			0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund	Atrout	-9.9 -9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
			tation and Public Faci occupied building:	ilities (DOT&PF) t	o provide the oc	cupying agency th	e funding to cover antic	ipated				
7387 – Valdez Co	ombined Facility	(6% occupancy)										
							for occupancy of some necessary and evaluate					
	Totals	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	***** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund		781.0										
1004 Gen Fund	2	2,343.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Eliminate Restorati	ion of Non IIC	CE Traval Baduatio	no from EV2020									
illilliate Restorati	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	V 0.10	-3.2	0.0	0.0	40.0	0.0	0.0	0.0	0.0	Ü	· ·	
1007 I/A Rcpts		-37.3										
1007 II/ (10pto		07.0										
This is a legislative	e restoration o	of previous year veto	oes. Due to the COVI	D-19 Travel Mand	date, the Departm	nent will continue t	o manage with avai	able funds.				
	Subtotal	3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	
und Source Swap 1002 Fed Rcpts 1004 Gen Fund	o to Utilize Fed OTI 1	deral Aviation Adm 0.0 1,569.2 1,569.2	********* Changes ninistration CARES 0 0.0			t Plan To FY20 tricted General F 0.0	JZZ GOVEITIOI	0.0	0.0	**	0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airpo	o to Utilize Fed OTI 1 -1 0 billion in grar ort System wa	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximation	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu	Act Funding and 0.0 oronavirus Aid, Re unds provided und	Displace Unres 0.0 elief, and Economier the Grant Agree	tricted General F 0.0 nic Security (CARI eement must only	und 0.0	0.0			0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airports A one-time fund si	Oto Utilize Fed OTI 1 -1 0 billion in grar ort System wa . Such purpose ource swap of	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are a s allocated approxir es can include the r	ninistration CARES A	Act Funding and 0.0 oronavirus Aid, Re unds provided und airport's operation	Displace Unres 0.0 elief, and Econon der the Grant Agra aal and maintenar	nic Security (CARI eement must only	Und 0.0 ES) Act, of which the be used for purpose	0.0 e State of es directly			0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airports	Oto Utilize Fed OTI 1 -1 0 billion in grar ort System wa . Such purpose ource swap of	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are a s allocated approxir es can include the r	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu eimbursement of an a	Act Funding and 0.0 oronavirus Aid, Re unds provided und airport's operation	Displace Unres 0.0 elief, and Econon der the Grant Agra aal and maintenar	nic Security (CARI eement must only	Und 0.0 ES) Act, of which the be used for purpose	0.0 e State of es directly			0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airpor related to airports. A one-time fund so CARES Act reven	Oto Utilize Fed OTI 1 -1 0 billion in grar ort System was . Such purpose ource swap of nue.	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are a s allocated approxing es can include the r unrestricted genera	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu eimbursement of an a	Act Funding and 0.0 oronavirus Aid, Re unds provided und airport's operation	Displace Unres 0.0 elief, and Econon der the Grant Agra aal and maintenar	nic Security (CARI eement must only	Und 0.0 ES) Act, of which the be used for purpose	0.0 e State of es directly			0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airports A one-time fund si	o to Utilize Fed OTI 1 -1 0 billion in grar ort System wa: . Such purpose ource swap of nue.	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approxing es can include the runrestricted general	ninistration CARES and 0.0 available under the Comately \$49 million. Fuelimbursement of an all fund (1004) to fede	Act Funding and 0.0 oronavirus Aid, Ro inds provided und airport's operation ral receipt authori	Displace Unres 0.0 elief, and Econon der the Grant Agri al and maintenar ty (1002) will allo	nic Security (CARI eement must only nce expenses.	ES) Act, of which the be used for purpose	0.0 State of es directly dministration	0.0	0	Š	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports A one-time fund s CARES Act reven	Oto Utilize Fed OTI 1 -1 0 billion in grar ort System was . Such purpose ource swap of nue.	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximes can include the runrestricted general	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu eimbursement of an a	Act Funding and 0.0 oronavirus Aid, Re unds provided und airport's operation	Displace Unres 0.0 elief, and Econon der the Grant Agra aal and maintenar	nic Security (CARI eement must only	Und 0.0 ES) Act, of which the be used for purpose	0.0 e State of es directly			0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airpor related to airports. A one-time fund so CARES Act reven	o to Utilize Fed OTI 1 -1 0 billion in grar ort System wa: . Such purpose ource swap of nue.	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approxing es can include the runrestricted general	ninistration CARES and 0.0 available under the Comately \$49 million. Fuelimbursement of an all fund (1004) to fede	Act Funding and 0.0 oronavirus Aid, Ro inds provided und airport's operation ral receipt authori	Displace Unres 0.0 elief, and Econon der the Grant Agri al and maintenar ty (1002) will allo	nic Security (CARI eement must only nce expenses.	ES) Act, of which the be used for purpose	0.0 State of es directly dministration	0.0	0	Š	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports A one-time fund so CARES Act revent Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	o to Utilize Fee OTI 1 -1 0 billion in grar ort System was . Such purpose ource swap of nue. stment of CBF FndChg	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximes can include the runrestricted general RF to UGF 0.0 -781.0 781.0	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu eimbursement of an a al fund (1004) to fede 0.0	Act Funding and 0.0 Dronavirus Aid, Re unds provided und airport's operation ral receipt authori 0.0	Displace Unres 0.0 elief, and Economider the Grant Agrical and maintenant ty (1002) will allo	nic Security (CARI eement must only nce expenses.	ES) Act, of which the be used for purpose	0.0 State of es directly dministration	0.0	0	Š	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports A one-time fund so CARES Act revent Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	o to Utilize Fee OTI 1 -1 0 billion in grar ort System was . Such purpose ource swap of nue. stment of CBF	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximes can include the runrestricted general RF to UGF 0.0 -781.0 781.0	ninistration CARES and 0.0 available under the Comately \$49 million. Fuelimbursement of an all fund (1004) to fede	Act Funding and 0.0 Dronavirus Aid, Re unds provided und airport's operation ral receipt authori 0.0	Displace Unres 0.0 elief, and Economider the Grant Agrical and maintenant ty (1002) will allo	nic Security (CARI eement must only nce expenses.	ES) Act, of which the be used for purpose	0.0 State of es directly dministration	0.0	0	Š	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports A one-time fund so CARES Act revent Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	o to Utilize Fee OTI 1 -1 0 billion in grar ort System was . Such purpose ource swap of nue. stment of CBF	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximes can include the runrestricted general RF to UGF 0.0 -781.0 781.0	ninistration CARES A 0.0 available under the Co mately \$49 million. Fu eimbursement of an a al fund (1004) to fede 0.0	Act Funding and 0.0 Dronavirus Aid, Re unds provided und airport's operation ral receipt authori 0.0	Displace Unres 0.0 elief, and Economider the Grant Agrical and maintenant ty (1002) will allo	nic Security (CARI eement must only nce expenses.	ES) Act, of which the be used for purpose	0.0 State of es directly dministration	0.0	0	Š	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports A one-time fund so CARES Act revent Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	o to Utilize Fed OTI 1 1 1 0 billion in grar ort System war. Such purpose ource swap of nue. stment of CBF FndChg tional Budget F	deral Aviation Adm 0.0 1,569.2 1,569.2 hts for airports are as allocated approximes can include the runrestricted general RF to UGF 0.0 -781.0 781.0 Reserve Fund (CBR	available under the Comately \$49 million. Fueimbursement of an all fund (1004) to fede	Act Funding and 0.0 oronavirus Aid, Re unds provided und airport's operation ral receipt authori 0.0 e funding mechar	Displace Unres 0.0 elief, and Economic the Grant Agrical and maintenant ty (1002) will allo 0.0 nism in FY2021.	tricted General F 0.0 nic Security (CARI eement must only nce expenses. w the utilization of 0.0	ES) Act, of which the be used for purpose 0.0	0.0 e State of es directly dministration 0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports. A one-time fund so CARES Act revented to airports. Fund Source Adjusting 1001 CBR Fund 1004 Gen Fund Replace Constitut	o to Utilize Fed OTI 1 1 1 0 billion in grar ort System war. Such purpose ource swap of nue. stment of CBF FndChg tional Budget F	deral Aviation Adm 0.0 1,569.2 1,569.2 Ints for airports are as allocated approximes can include the runrestricted general RF to UGF 0.0 -781.0 781.0 Reserve Fund (CBR	available under the Comately \$49 million. Fueimbursement of an all fund (1004) to fede	oronavirus Aid, Reinds provided und airport's operation air receipt authori 0.0 e funding mechar 0.0 From FY2022	Displace Unres 0.0 ellief, and Economider the Grant Agrical and maintenant ty (1002) will allo 0.0 nism in FY2021. 3,320.5 Governor To	nic Security (CARI eement must only nce expenses. w the utilization of	ES) Act, of which the be used for purpose 0.0	0.0 e State of es directly dministration 0.0	0.0	0	0	

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Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

NDO.	r ligitways, i	Widtion	and radiilies	(400)							Р	ositions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-365.4											
Transfer authority maintenance and					ties (DOT&PF)	to provide the oc	cupying agency th	e funding to cover antic	cipated				
2087 – Kodiak Sta 2017 – Ketchikan 2124 – Sitka Coul	Court/Office I	Building#	8 (58% occupa										
								for occupancy of some necessary and evaluate					
Transfer to Departi	ment of Adm Atrout	inistratio	n to Align Mai -32.6	ntenance and Ope	erations with O	Occupying Agen -32.6	cy 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atlout	-32.6	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority maintenance and					ties (DOT&PF)	to provide the oc	cupying agency th	e funding to cover antic	cipated				
2017 – Ketchikan	Court/Office I	Building #	8 (12% occupa	ancy)									
								for occupancy of some necessary and evaluate					
Transfer to Departi		ections to					0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	Atrout	-18.3	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority maintenance and					ties (DOT&PF)	to provide the oc	cupying agency th	e funding to cover antic	cipated				
2017 – Ketchikan 2124 – Sitka Coul				ncy)									
								for occupancy of some necessary and evaluate					
Transfer to Departi		and Gam											
1004 Gen Fund	Atrout	-53.5	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
D 00 (4	100				01								

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Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

	J, -		(/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ortation and Public Fac ng occupied building:	ilities (DOT&PF) t	to provide the oc	ccupying agency th	e funding to cover anti	cipated				
2124 – Sitka Cou	rt/Office Buildi	ng (31% occupan	cy)									
			eatment of DOT&PF's v sts with their respective									
Transfer to Depart	ment of Law t	o Align Maintena	ance and Operations v	vith Occupying A	Agency							
1004 Gen Fund	Atrout	-32.9 -32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
			ortation and Public Fac ng occupied buildings:	ilities (DOT&PF) t	to provide the oc	ccupying agency th	e funding to cover anti	cipated				
2017 – Ketchikan 2124 – Sitka Cou	Court/Office E	Building #8 (10% ong (4% occupancy	occupancy) y)									
			eatment of DOT&PF's v sts with their respective									
Transfer to Depart	ment of Publi	c Safety to Align	Maintenance and Ope	erations with Oc	cupying Agenc							
1004 Gen Fund	Atrout	-12.7 -12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
			ortation and Public Fac ng occupied building:	ilities (DOT&PF) t	to provide the oc	ccupying agency th	e funding to cover anti	cipated				
2017 – Ketchikan	Court/Office E	Building #8 (5% oc	ccupancy)									
			eatment of DOT&PF's v sts with their respective									
Transfer to Depart	ment of Healt Atrout	h to Align Mainte -38.8	enance and Operations	s with Occupying	g Agency -38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Allout	-38.8	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U
			ortation and Public Fac	ilities (DOT&PF) t	to provide the oc	ccupying agency th	e funding to cover anti	cipated				

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maintenance and operations costs for the following occupied buildings:

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

Totals

2,753.3

0.0

0.0

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 2087 – Kodiak State Court/Office Building (4% occupancy) 2017 – Ketchikan Court/Office Building #8 (11% occupancy) 2124 - Sitka Court/Office Building (2% occupancy) This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future. Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency Atrout -13.0 0.0 -13.0 0.0 0.0 0.0 0.0 1004 Gen Fund -13.0Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building: 2124 - Sitka Court/Office Building (7% occupancy) This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

2,753.3

0.0

0.0

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Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		· ·									
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	4	439.8										
1004 Gen Fund	1,3	319.5										
1108 Stat Desig	,	11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2021	Managemen	t Plan To FY20)22 Governor **	******	*****	**		
Fund Source Adjus	stment of CBRF	F to UGF	. 3									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-4	439.8										
1004 Gen Fund		439.8										
Replace Constitut	tional Budget Re	eserve Fund (CBRF	i) used as a one-time	funding mechan	ism in FY2021.							
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	J ,		(Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		. 5									
	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund		4,833.2	,		•	,						
1004 Gen Fund	,	14,499.7										
1005 GF/Prgm		607.1										
1007 I/A Rcpts		236.8										
1061 CIP Rcpts		4,160.4										
1108 Stat Desig		138.1										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		55.0										
1239 AvFuel Tax		1,501.6										
1244 Rural Air		757.2										
1249 Motor Fuel		9,974.8										
1249 MOIOI Fuel		9,974.0										
Fliminate Restorat	ion of Non-I	IGF Travel Reduction	ns from FV2020									
Lilliniate Restorat	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	V 0.10	-19.6	0.0	10.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1239 AvFuel Tax		-0.2										
1239 AVI UEI TAX		-0.2										
This is a legislativ	e restoration	of previous year vetoe	es. Due to the COVID-1	9 Travel Mand	date, the Departn	nent will continue t	o manage with availa	able funds.				
Managanana at the	Namainata	In Dood										
Management of the	•		0.0	0.0	F0.0	0.0	0.0	0.0	0.0	0	0	0
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
Th. D	4			-:t- I D-			D					
			maintenance of the Nap		ad and given iimi	itea resources, the	Department needs t	o focus on its				
current responsible	ilities ratner t	nan expanding the sco	ope of its current duties.	•								
04-4- 14		- I- Al										
State Management			0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 000 5	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	U	0	0
1001 CBR Fund		- 90.0										
This leadelative and	al:4: a.a al			4h - Danambura	-4.4i4-i Ci	!!!*!	th- D					
			a new public facility for t		ni io maintain. Gi	ven ilmited resourc	ces, the Department	needs to focus				
on its current resp	onsibilities ra	amer man expanding t	the scope of its current	duties.								
	Subtotal	41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
		•	,		•	•					=	
		********	Changes in			o FY2021 Man	ayemem rian	******	******	***		
Transfer from Nort	hern Region		n for Receipt of After-		ut, Fingerprintin							
	Trin	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		63.9										

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The transfer of ru after-hours call-or			mponent to appropria	itely receive and e	expend the reve	nue collected from	fingerprinting, badging	and				
Receipt authority	previously restric	cted in Northern Re	egion Highways and	Aviation will be tra	ansferred.							
Transfer full-time	Trin Program Coordir	´ 0.0 nator II (25-0988) f	ntral Region Suppor 0.0 rom Central Region S past Regions are aligi	0.0 Support Services	0.0 to Central Regi	0.0 on Highways and <i>A</i>	0.0 Aviation (CR H&A) for co	0.0 ore services	0.0	1	0	0
Position to be trai	•	them and Journey	ast itegions are angi	ned under their re	sspective HoxA c	omponents.						
Program Coordin	ator II (25-0988),	range 20, full-time	e, located in Anchora	ge								
	Subtotal	41,667.2	19,795.1	90.0	13,007.0	8,770.1	5.0	0.0	0.0	163	4	14
		******	Onlanges			t Plan To FY20	J22 Governor	******	******	**		
Fund Source Swap	o to Utilize Fede OTI	ral Aviation Admi 0.0	nistration CARES A	ct Funding and	Displace Unres 0.0	stricted General F 0.0	und 0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	, -	75.5 75.5										
Alaska Rural Airp	ort System was a	allocated approxim		nds provided und	er the Grant Ag	reement múst only	ES) Act, of which the St be used for purposes d					
A one-time fund s CARES Act rever		nrestricted general	fund (1004) to feder	al receipt authorit	ty (1002) will allo	ow the utilization of	Federal Aviation Admir	nistration				
One-time Use of F	AA CARES Act I	Federal Funding t	o Cover Aviation Fu	uel Tax Shortfall	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1239 AvFuel Tax		86.5 86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J
One time of [۸ ماسمانی نام ا	DEC A -4 f - 4 f	: 4	: f 4	-46 - II						

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

Align Authority for Projected Motor Fuel Tax Shortfall

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Positions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

											Р	ositions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		138.8											
1249 Motor Fuel		-138.8											
Use unrestricted	general fund	receipt aut	hority (1004) to cover projected	motor fuel tax (12	49) revenue sho	ortfall.						
	department a	ttributes a	downward tı					ues will return to pre-C reases in hybrid and e					
FY2022 Salary Adj			16.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	SalAdj	12.5	16.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	(
1061 CIP Repts		3.2											
1244 Rural Air		0.5											
FY2022 1% COL	A for ASEA/C	Seneral Go	vernment (0	GG/GP/GY/GZ): \$16	5.2.								
Add Authority to C		ive Barga										•	
1004 Gen Fund	Inc	252.0	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	(
								ernor Amended and F to accommodate the ir					
Terminate Mainten	nance on No	n-DOT Ro	ads -25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	200	-25.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
				nent does not have a a District, and Willov				amples include: Timbe	erlane in the				
Transfer from Hum	nan Resourc	es to Fun	d Employee	Based Rates - DO	PLR/IRIS HRM								
1061 CIP Rcpts	Trin	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
		111.1											
·				Division of Personn	el and Labor Relat	tions and Integr	ated Resource Info	ormation System Huma	an Resource				
Transfer from Hui				o individual position									
Transfer from Hui	es which have	e been inco	orporated int Services fo	o individual position r Employee Based	s. Rates Funding -		0.0	0.0	0.0	0.0	0	0	ſ
Transfer from Hui Management rate	es which have	e been inco	orporated int	o individual position	S.	OIT 195.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Hui Management rate	es which have rmation Sys Trin	e been inco	orporated int Services fo	o individual position r Employee Based	s. Rates Funding - 0.0		0.0	0.0	0.0	0.0	0	0	С

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1061 CIP Rcpts	турс	195.9	Cervices					Delicitio				
Transfer from Info	ormation Syste	ms and Services co	omponent to cover Off	fice of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
ransfer from Cen			r Core Services Alig									
1004 Gen Fund	Trin	141.5 141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			vices to fund Program services alignment.	n Coordinator II (2	25-0988), range 2	20, transferred to C	Central Region Highwa	s and				
und Source Adju	stment of CBF FndChq	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund		,693.2 ,693.2										
1004 Gen Fund												
	ıtional Budget F	Reserve Fund (CBR	RF) used as a one-time	e funding mechan	nism in FY2021.							
		,	RF) used as a one-time			0 770 4	5.0	0.0	0.0	162		
	Subtotal	42,358.9	19,927.8	90.0	13,566.0	8,770.1	5.0	0.0	0.0	163	4	
Replace Constitu	Subtotal	42,358.9	19,927.8	90.0	13,566.0	8,770.1 FY2022 Gover			0.0		4	
Replace Constitu	Subtotal	42,358.9	19,927.8	90.0	13,566.0	,					4	
Replace Constitu	Subtotal *************** nance on Non- Misadj enance on road	42,358.9 ***********************************	19,927.8 ********** Changes 0.0 ment does not have a	90.0 From FY2022 0.0	13,566.0 Governor To	FY2022 Gover 0.0	nor Amended ****	0.0	*******	***	·	
Replace Constitue erminate Mainten Terminate mainte Bear Creek Drive	Subtotal ******************** nance on Non- Misadj enance on road e, and Kosta Ro	42,358.9 ********** DOT Roads 0.0 s where the depart ad in the Peninsula	19,927.8 "*********** Changes 0.0 ment does not have a a District.	90.0 From FY2022 0.0 In ownership inter	13,566.0 Governor To 0.0 est or maintenar	FY2022 Gover 0.0 ce agreement. Ex	nor Amended **** 0.0 amples include: Nikola	0.0 evsk Road,	0.0	***	0	
Replace Constitu	Subtotal ************* nance on Non- Misadj enance on road e, and Kosta Ro lo Longer Need Dec	42,358.9 ************************ DOT Roads 0.0 s where the departing addin the Peninsula	19,927.8 ********** Changes 0.0 ment does not have a	90.0 From FY2022 0.0	13,566.0 Governor To	FY2022 Gover 0.0	nor Amended ****	0.0	*******	***	·	
Replace Constitute Terminate Mainten Terminate mainte Bear Creek Drive Pelete Authority N 1239 AvFuel Tax 1249 Motor Fuel Service level redu	Subtotal ************* nance on Non- Misadj enance on road e, and Kosta Ro lo Longer Nee Dec	42,358.9 ************************* DOT Roads 0.0 s where the departs ad in the Peninsula ded -683.4 -10.5 -672.9 ade in FY2020 and	19,927.8 *********** Changes 0.0 ment does not have a a District. -10.5	90.0 From FY2022 0.0 In ownership inter	13,566.0 Governor To 0.0 rest or maintenar -672.9	FY2022 Gover 0.0 ce agreement. Ex	nor Amended **** 0.0 amples include: Nikola	0.0 evsk Road, 0.0	0.0	***	0	
Terminate Mainten Terminate mainte Bear Creek Drive Delete Authority N 1239 AvFuel Tax 1249 Motor Fuel Service level redu Deletion of this un	Subtotal ************** nance on Non- Misadj enance on road e, and Kosta Ro lo Longer Need Dec uctions were m	42,358.9 ***********************************	19,927.8 The state of the stat	90.0 From FY2022 0.0 In ownership inter 0.0 due to aviation fuels.	13,566.0 Governor To 0.0 rest or maintenar -672.9 el tax (fund 1239)	FY2022 Gover 0.0 ce agreement. Ex	nor Amended ***** 0.0 amples include: Nikola 0.0	0.0 evsk Road, 0.0	0.0	***	0	

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for

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FY2022.

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Positions

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

In 2019, the Silvertip maintenance station was closed. Reopening this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Station reopening will:

- 1. Restore seven-days per week coverage with minimum staffing level.
- 2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.
- 3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
- 4. Improve crew morale.

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Maintenance and Operations Funding for Rural Airport Paint Striping

IncOTI 500.0 210.0 0.0 30.0 260.0 0.0 0.0 0.0 0

1002 Fed Rcpts 500.0

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.

The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.

This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Bethel, Dillingham, and Homer.

Totals	42,795.5	20,627.3	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	ittee											
	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund	8	3,554.2										
1002 Fed Rcpts		122.4										
1004 Gen Fund	25	5,662.7										
1005 GF/Prgm		401.6										
1007 I/A Rcpts		153.2										
1027 Int Airprt		52.2										
1061 CIP Rcpts	7	7,162.9										
1108 Stat Desig		63.6										
1200 VehRntlTax		501.0										
1239 AvFuel Tax	2	2,447.0										
1244 Rural Air	•	1,399.3										
1249 Motor Fuel	17	7,343.2										
Eliminate Restorati	ion of Non-U(GF Travel Reduction	ns from FY2020									
	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		- 9.7										
1244 Rural Air		-15.0										
This is a legislative	e restoration o	of previous year veto	es. Due to the COVI	D-19 Travel Mand	late, the Departn	nent will continue	to manage with avail	able funds.				
	Subtotal	63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
	*******	*******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer to Central	I Region High Trout	ways & Aviation fo -63.9	r Receipt of After-H 0.0	lours Call-Out, Fi 0.0	ngerprinting & 0.0	Badging Receipt -63.9	s 0.0	0.0	0.0	0	0	C
1244 Rural Air	Hout	-63.9	0.0	0.0	0.0	-00.9	0.0	0.0	0.0	U	O	·
The transfer of rur	ral airnort rece	ints will allow the co	mnonent to appropri	ately receive and	expend the reve	nue collected from	n fingerprinting, badgi	ing and				
after-hours call-ou			,	,	,		5 - F · · · · · · · · · · · · · · · · · ·	J,				
Receipt authority	previously res	tricted in Northern R	egion Highways and	Aviation will be tra	ansferred.							
Transfer to Southc	oast Region I	Highways & Aviatio	on for Receipt of Aft	ter-Hours Call-Ou	ıt, Fingerprintin	g & Badging Red -158.4	ceipts	0.0	0.0	0	0	(
1244 Rural Air	Hout	-158.4	0.0	0.0	0.0	-130.4	0.0	0.0	0.0	U	U	,
The transfer of rur	ral airport rece	ipts will allow the co	mponent to appropri	ately receive and	expend the reve	nue collected from	n fingerprinting, badgi	ng, and				

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Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
after-hours call-or	ut operations at r	ural airports.										
	·	•										
Receipt authority	previously restric	cted in Northern R	egion Highways and	Aviation will be tra	ansferred.							
	Subtotal	63,598.2	33,828.3	1,300.0	18,948.3	9,521.6	0.0	0.0	0.0	250	51	20
		******	Changes			t Plan To FY20	J22 Governor	*******	******	**		
Fund Source Swap			inistration CARES									
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.5										
1004 Gen Fund	-4,6	38.5										
								_				
							ES) Act, of which the St					
							be used for purposes d	lirectly				
related to airports	s. Such purposes	can include the re	eimbursement of an a	airport's operation	al and maintena	nce expenses.						
	_											
		nrestricted genera	il fund (1004) to fede	ral receipt authorit	ty (1002) will allo	ow the utilization of	f Federal Aviation Admi	nistration				
CARES Act rever	nue.											
One-time Use of F			to Cover Aviation F			0.0	0.0	0.0	0.0	0	^	0
4000 E 1 B 1	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	41.5										
1239 AvFuel Tax	-1	41.5										
0 "			DEO 4 16 1 16									
One-time use of I	-ederal Aviation i	Administration CA	RES Act federal fund	ding to cover aviat	ion fuel tax shor	ttall.						
	0.1.111.		"				-c					
							ES) Act, of which the St					
							be used for purposes d	irectly				
related to airports	s. Such purposes	can include the re	eimbursement of an a	airport's operation	al and maintena	nce expenses.						
Federal receipt at	uthority is require	ed to expend incre	ased federal revenue	es related to CAR	=S Act.							
Allow Andle sulfor for	. D	F I T Ol	£-11									
Align Authority for				0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
4004 O E	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.5										
1249 Motor Fuel	-2	269.5										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

Positions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

RDU:	5 , ,	Aviation and Facili	iles (400)								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Ad	justments											
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		8.2										
1249 Motor Fuel		2.8										
FY2022 1% COL	A for ASEA/C	General Government (GG/GP/GY/GZ): \$23	.8.								
Add Authority to 0	Cover Collect	ive Bargaining Unit	Increases for 37.5 to	40-hour Work W	/eek							
•	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.0										
to a change in th	e number of h	ours worked each we	ek from 37.5 to 40. S	alary adjustments	were reflected	in the FY2019 Gov	and Supervisory union vernor Amended and F to accommodate the ir	Y2020				
Eliminate Vacant	Maintenance	Specialist - Electric	ian - Journey II/Lead	l (25-2144) Positio								
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		llist - Electrician - Jou ed to private industry.) position, which h	as been vacant	for over two years	s due to the reduced pa	ay scale and				
require annual m these maintenan	iaintenance, r ce needs. Ma	epairs, and componer	nt/system replacemen NR maintains are the	it. Within NR there	are only two ai	rport maintenance	ng systems are reliable electricians dedicated ty. Funding for the pos	to meet				
Position to be de	leted:											
Full-time, Mainte	nance Specia	ılist - Electrician - Jou	rney II/Lead (25-2144), wage grade 51,	Labor, Trades	and Crafts, located	l in Fairbanks					
Transfer from Hur	nan Resourc	es to Fund Employe	e Based Rates - DOI	PLR/IRIS HRM								
	Trin	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.6										
		es component to fund be been incorporated ir			ions and Integra	ated Resource Info	ormation System Huma	an Resource				
Transfer from Info	rmation Sys	tems and Services fo	or Employee Based I	Rates Funding - (OIT							
	Trin	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.3										

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change											บราเบบเธ	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info	rmation Syste	ems and Services co	mponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
positions.	•		•		0,		·					
•												
Fund Source Adjus	stment of CB	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	-8,554.2										
1004 Gen Fund		8,554.2										
Replace Constitut	ional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	for Contract	ed Rural Aviation E	lectrician Services									
	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
private industry.												
private industry.	Subtotal	64,578.9	33,740.8	1,300.0	20,016.5	9,521.6	0.0	0.0	0.0	249	51	20
private industry.		64,578.9	•	,	,	,			0.0		51	20
	*****	*******	•	,	,	9,521.6 FY2022 Gover					51	20
	*****	*******	•	,	,	,					51	20
	*********** Longer Ne	**************************************	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******			
Delete Authority No	*********** Longer Ne	**************************************	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******			
Delete Authority No 1239 AvFuel Tax 1249 Motor Fuel	b Longer New Dec	**************************************	******** Changes 0.0	From FY2022 0.0	Governor To	FY2022 Gover -214.7	nor Amended ****	0.0	*******			
Delete Authority No 1239 AvFuel Tax 1249 Motor Fuel Service level redu	************ Dec Dec ctions were r	**************************************	0.0 carried into FY2021	From FY2022 0.0 due to aviation fue	Governor To	FY2022 Gover -214.7	nor Amended **** 0.0	0.0	*******			
Delete Authority No. 1239 AvFuel Tax 1249 Motor Fuel Service level redu Deletion of this un	************ Dec Dec actions were recealizable rece	**************************************	0.0 carried into FY2021 with operational plar	From FY2022 0.0 due to aviation fue	Governor To	FY2022 Gover -214.7	nor Amended **** 0.0	0.0	*******			
Delete Authority No. 1239 AvFuel Tax 1249 Motor Fuel Service level redu Deletion of this un	************ Dec Dec actions were recealizable rece	eded -214.7 -16.2 -198.5 made in FY2020 and ceipt authority aligns	0.0 carried into FY2021 with operational plar	From FY2022 0.0 due to aviation fue	Governor To	FY2022 Gover -214.7	nor Amended **** 0.0	0.0	*******			
Delete Authority No. 1239 AvFuel Tax 1249 Motor Fuel Service level redu Deletion of this un	************ Dec Cotions were representations were representations.	eded -214.7 -16.2 -198.5 made in FY2020 and ceipt authority aligns	0.0 carried into FY2021 with operational plar	0.0 due to aviation fuence.	Governor To 0.0 el tax (fund 1239)	FY2022 Gover -214.7) and motor fuel ta	nor Amended **** 0.0 x (fund 1249) revenue	0.0 shortfalls.	0.0		0	0

Federal relief funding will be utilized to support a Dalton District shift change in FY2022.

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships.

The shift change will:

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Positions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

0 1 - 101										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Decrease trave	el costs, estimate	d at \$282.7, and	e roadway by reduce reduce travel adminis	stration.		r hours for transitio	ning crews.					
 Provide more of the second seco	consistency/stabi hours on the hig critical activities	hway, acceleratin earlier has allow	es throughout the ye g maintenance activi	ear with fewer crevities such as calcional maintenance activ	w rotations. um chloride plac vities that would		er and roadway icing i ed or not performed.	n the winter.				
 Provide more of 5. Allow for more Completing these Increase support 	consistency/stabi hours on the hig e critical activities ort to commercial	lity on work priorit hway, acceleratin earlier has allow trucking agencie	es throughout the ye g maintenance activi ed crews to perform i	ear with fewer creveties such as calcional cal	w rotations. um chloride plac rities that would o priorities.	otherwise be delay	, ,	n the winter.	0.0	0	0	0

Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings in FY2022.

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

In 2016, the Birch Lake and Chitina maintenance stations were closed. Reopening these stations will result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54% of the time. The lowest success in meeting these targets was in the Tazlina (26%) and Fairbanks (37%) districts where maintenance stations have been closed. Reopening these maintenance stations will improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This will improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Station reopenings will:

- 1. Restore seven-days per week coverage with minimum staffing level.
- 2. Ensure two (2) personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
- 3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.
- 4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
- 5. Improve crew morale.

Maintenance and Operations Funding for Rural Airport Paint Striping

IncOTI 226.3 82.0 0.0 20.5 123.8 0.0 0.0 0.0 0.0 0

1002 Fed Rcpts 226.3

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly

Positions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

66,683.7

Totals

35,501.4

1,300.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		s can include the re	eimbursement of an	airport's operatior	nal and maintena	ance expenses.						
Airport Improvem one-year and thre The Federal Aviat challenge, due to	ent Program (All e-year intervals ion Administration significant snow	P) Surface Mainter depending upon the on (FAA) has now	nance program. Und ne airport. changed the frequer during the winter se	er this program, the	he department w	vas previously eligit	able capital funds from ole to perform striping a ree years. The frequer of to ensure compliance	activities at acy creates a				
This increased fee airports in Cordov			e of CARES Act gran	its to meet Part 13	39 Certificate red	quirements in a cos	t-efficient manner at th	ne rural				

20,406.6

9,475.7

0.0

0.0

0.0

249

51

20

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	******	*******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	****		
Conference Comm	nittee		ū									
	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	
1001 CBR Fund	2	2,757.8										
1002 Fed Rcpts		528.0										
1004 Gen Fund	8	3,273.3										
1005 GF/Prgm		59.3										
1027 Int Airprt		1,353.6										
1061 CIP Rcpts	1	,584.9										
1108 Stat Desig		108.4										
1200 VehRntlTax		833.4										
1239 AvFuel Tax		835.7										
1244 Rural Air		461.0										
1249 Motor Fuel	6	3,109.8										
Eliminate Restorat	tion of Non-UC	GF Travel Reductio	ns from FY2020									
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
This is a legislati\	Subtotal	22,891.5	10,381.7	D-19 Travel Mand	late, the Departn	4,327.2	to manage with availa	able funds.	0.0	82	7	
This is a legislati\	Subtotal	22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0		7	
	Subtotal ************** thern Region I	22,891.5 ************************************	10,381.7 ******** Changes on for Receipt of Aft	130.9 From FY2021 er-Hours Call-Ou	8,051.7 Authorized T	4,327.2 To FY2021 Man gg & Badging Red	0.0 nagement Plan *	0.0	*******	**	-	
Transfer from Nort	Subtotal	22,891.5 ************************************	10,381.7 ******** Changes	130.9 From FY2021	8,051.7 Authorized T	4,327.2 o FY2021 Man	0.0 nagement Plan *	0.0			7 0	
Transfer from Nort	Subtotal ************ thern Region I Trin	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0	8,051.7 Authorized T at, Fingerprintin	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	*******	**	-	
Transfer from Nort	Subtotal *********** thern Region I Trin ural airport rece	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0	8,051.7 Authorized T at, Fingerprintin	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 nagement Plan *	0.0 ***********************************	*******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal ******* thern Region I Trin ural airport rece ut operations a	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and	8,051.7 Authorized T ut, Fingerprintin 0.0 expend the reven	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	*******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal ******* thern Region I Trin ural airport rece ut operations a	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 omponent to appropria	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and	8,051.7 Authorized T ut, Fingerprintin 0.0 expend the reven	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	*******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal *********** thern Region I Trin Iral airport rece ut operations a previously rest	22,891.5 ************************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate degion Highways and 10,540.1	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and of	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred.	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ****************** 0.0 ing, and	0.0	0 82	0	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou Receipt authority	Subtotal ************* thern Region I Trin trin trial airport rece ut operations a previously rest Subtotal ************* p to Utilize Fed	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate degion Highways and 10,540.1 ********** Changes inistration CARES	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and a Aviation will be tra	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20 ttricted General F	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ***********************************	0.0 0.0	82	7	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou Receipt authority	Subtotal ***********************************	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate the segion Highways and 10,540.1 ***********************************	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and a Aviation will be tra	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ****************** 0.0 ing, and	0.0	0 82	0	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou Receipt authority	Subtotal ************ thern Region I Trin trin trial airport rece ut operations a previously rest Subtotal ************ p to Utilize Fed	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate degion Highways and 10,540.1 ********** Changes inistration CARES	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and a Aviation will be tra 130.9 From FY2021 Act Funding and	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7 I Management Displace Unres	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20 ttricted General F	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ***********************************	0.0 0.0	82	7	

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

NDO.	i ligitways,	Aviation and	raciilles (400)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-2,773.8										
Alaska Rural Airp	ort System w	as allocated a		n. Funds provided und	der the Grant Agi	reement must only	ES) Act, of which the Sta be used for purposes di					
A one-time fund s CARES Act rever		of unrestricted	general fund (1004) to	federal receipt author	ity (1002) will allo	ow the utilization of	Federal Aviation Admin	istration				
One-time Use of F	AA CARES A		nding to Cover Aviatio	on Fuel Tax Shortfal	I 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1239 AvFuel Tax		48.4 -48.4		0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	ŭ
One-time use of F	ederal Aviati	on Administrat	ion CARES Act federal	funding to cover avia	tion fuel tax shor	tfall.						
Alaska Rural Airp	ort System w	as allocated a		n. Funds provided und	der the Grant Agi	reement must only	ES) Act, of which the Sta be used for purposes di					
Federal receipt a	uthority is req	uired to expen	d increased federal rev	enues related to CAR	ES Act.							
Align Authority for				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1249 Motor Fuel	ОТІ	94.5 -94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use unrestricted	general fund ı	receipt authorit	ty (1004) to cover proje	cted motor fuel tax (1	249) revenue sho	ortfall.						
	department at	tributes a dow	nward trenḋ in motor fu				ues will return to pre-CO creases in hybrid and ele					
FY2022 Salary Adj	ustments SalAdj	0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1200 VehRntlTax 1249 Motor Fuel	,	0.6 0.1 0.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2022 1% COL	A for ASEA/G	eneral Govern	ment (GG/GP/GY/GZ):	\$0.9.								
Transfer from Hum			nployee Based Rates		F7.0	0.0	0.0	0.0	0.0	0	0	0
	Trin	57	7.6 0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
Dogo 06 of	120			Cto	to of Alaska							

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

				(100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		57.6											
				Division of Personne individual positions		tions and Integr	ated Resource Info	rmation System Huma	n Resource				
Transfer from Info	rmation Syste Trin	ms and S	ervices for 92.2	Employee Based F	Rates Funding - 0.0	OIT 92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.2											
Transfer from Info	ormation Syste	ms and Se	ervices com	ponent to cover Office	ce of Information	Technology rate	es which have bee	n incorporated into indiv	vidual				
Transfer Engineeri	ing Technicia Trin	า Sub Joเ	ırney III (25 0.0	-3705) from Southo	coast Region Co	nstruction for 0.0	Airport Staffing 0.0	0.0	0.0	0.0	0	1	0
	Engineering Te		ub Journey	III (25-3705), wage	grade 55, from So	outhcoast Regio	on Construction co	mponent with subseque	ent	0.0	· ·	·	·
	operated certif	icated airp						anent position to staff th ing needs within the So					
Fund Source Adjus		RF to UGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	0
1001 CBR Fund	FndChg	2,757.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund		2,757.8											
Replace Constitut	tional Budget F	Reserve F	und (CBRF)	used as a one-time	funding mechani	sm in FY2021.							
	Subtotal	23,2	200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2
	*****	*****	*****	****** Changes I	From FY2022 (Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
Delete Authority N	o Longer Nee			J									
4000 A. F I T	Dec		366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax 1249 Motor Fuel		-6.1 -360.8											
				arried into FY2021 d ith operational plans		l tax (fund 1239) and motor fuel ta	x (fund 1249) revenue s	shortfalls.				
Maintenance and C					0.0	000.0	074.0	0.0	0.0	0.0	•	0	
1002 Fed Rcpts	IncOTI	1,t 576.0,	576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1002 1 00 110013		,570.0											

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

24,409.7

10,444.1

130.9

Totals

											Po	sitions	
	cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
<u> </u>	Record Title	Туре		Services					Benefits				
	related to airports.	Such purposes	can include the re	imbursement of an a	irport's operation	al and maintena	ince expenses.						
	The Department of	f Transportation	and Public Faciliti	es (DOT&PF) curren	tly performs stripi	ing at naved airr	oorts utilizing availa	ble capital funds from	the annual				
	one-year and three				er unis program, un	іе серапінені м	as previously eligit	le to perform striping a	ictivities at				
	challenge, due to	significant snow	removal activities	during the winter sea	, ,		•	ee years. The frequen to ensure compliance	•				
	Part 139 certificate	es and avoid Leti	ters of Correction	from the FAA.									
				of CARES Act grant ng Salmon, Kodiak, F				t-efficient manner at th nd Yakutat.	e rural				

9,133.5

4,701.2

0.0

0.0

0.0

82

2

8

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2021 C	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		. 3									
	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts	4,	331.3										
1214 WhitTunnel	1,	729.0										
	Subtotal	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
	******	******	******** Changes	From FY202	1 Managemen	it Plan To FY20)22 Governor **	*****	******	**		
FY2022 Salary Adju	ustments		_		_							
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.4										
FY2022 1% COLA	A for ASEA/Gen	neral Government (GG/GP/GY/GZ): \$1.	4.								
Align Authority to	Comply with V	acancy Factor Gu	idelines									
	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
			eranticipated expend		mponent has one	e employee with no	anticipated vacancy	/. The				
	Subtotal	6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

Docitions

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	**** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Com		0.074.5	4.004.0	45.0	4.007.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	ConfCom 2	2,271.5 ,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
Eliminate Restora	ation of Non-UG Veto	F Travel Reduction	ns from FY2020 0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										
This is a legislat	ive restoration of	f previous year veto	es. Due to the COVID-19	9 Travel Man	date, the Departn	nent will continue t	o manage with availa	able funds.				
	Subtotal	2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
	*******	*******	********* Changes Fr	om FY202	1 Managemen	t Plan To FY20	22 Governor ***	******	******	**		
FY2022 Salary Ad	ljustments SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.2										
FY2022 1% COI	LA for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$6.2.									
Transfer from Hu	man Resources		e Based Rates - DOPLF	R/IRIS HRM 0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	HIII	5.9 5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	U	U	U
			l Division of Personnel a to individual positions.	nd Labor Rela	ations and Integr	ated Resource Info	rmation System Hun	nan Resource				
Transfer from Infe	ormation Syster	ms and Services fo	or Employee Based Rat	tes Funding	- OIT 15.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.2	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	· ·	J
Transfer from In positions.	formation Syster	ns and Services cor	mponent to cover Office	of Informatior	n Technology rate	es which have bee	n incorporated into ir	ndividual				
	Subtotal	2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
	*******	*******	******* Changes Fro	om FY2022	Governor To	FY2022 Gover	nor Amended **	*******	********	***		
	Totals	2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0			0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comr			•									
	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
1027 Int Airprt	8,	369.9										
Eliminate Restora	tion of Non-UG	F Travel Reduction	s from FY2020									
	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
This is a legislati	ve restoration of	nrevious vear vetoe	es Due to the COVII	D-19 Travel Mand	date the Denartn	nent will continue t	o manage with availa	able funds				
	ve restoration of	provious your votoc	oo. Buc to the GOVII	5 TO TRAVEL WATE	date, the Beparti	ioni wiii ooniinido t	o manago war avanc	able farido.				
	Subtotal	8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
	*********	******	****** Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan **	******	******	**		
Transfer from And	chorage Airport	Field and Equipme	ent to Fund Increas			O I IZOZI Maik	agomont i ian					
	Trin	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		876.8										
Transfer authorit	v from Anchorad	e Airnort Field and I	Fauinment Maintena	ance to the Ancho	orage Airport Adn	ninistration compor	nent to fully fund the	airnort's core				
	, .	•			•	•	ted reduction in snov	•				
chemical purcha	ses.					•						
Transfer Fight Po	eitions to Anche	orage Airport Facil	ities for Informatio	n Technology R	o-organization							
Transfer Eight Po	sitions to Anche Trout	orage Airport Facil -1,886.8	ities for Informatio -959.8	n Technology R 0.0	e-organization -800.0	-57.0	-70.0	0.0	0.0	-8	0	0

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority with	h Anticipated	Expenditures										
•	LIT	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority	from capital ou	ıtlay to commoditie	s to cover anticipated	d expenditures.								
	Subtotal	7,300.0	4,117.8	111.8	2,873.4	197.0	0.0	0.0	0.0	31	0	0
	******	******	******** Change	s From FY2021	l Managemen	t Plan To FY20)22 Governor ****	*****	******	**		
FY2022 Salary Adju	ustments				g							
• •	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.3										
FY2022 1% COL	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$1	5.3.								
Transfer from Hum	an Resources	to Fund Employe	ee Based Rates - DC	PLR/IRIS HRM								
	Trin	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
			d Division of Personr nto individual positior		ations and Integr	ated Resource Info	ormation System Huma	in Resource				
Transfer to Anchor			yee Based Rates Fu									
	Trout	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-140.1										
Transfer from And positions.	chorage Airport	Administration con	mponent to cover Offi	ce of Information [·]	Technology rate	s which have been	incorporated into indiv	ridual				
	Subtotal	7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
	*****	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

		1 (/								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comi	mittee		J									
	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt	24,	864.9										
	Subtotal	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
	*******	*******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Eight Po	sitions from An	chorage Airport A	Administration for In									
J	Trin	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
1027 Int Airprt	1,	886.8										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport

Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport

Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport

Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport

Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport

Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

	Subtotal	26,751.7	13,175.6	27.0	11,902.1	1,484.0	163.0	0.0	0.0	137	0	0
	*******	*******	****** Changes F	From FY2021 N	/lanagement Pla	n To FY2022 G	overnor ******	*******	******			
FY2022 Salary Adju 1027 Int Airprt	ustments SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	A for ASEA/Gen	eral Government (Go	G/GP/GY/GZ): \$9.0.									
Transfer from Hum	nan Resources Trin	to Fund Employee 87.1 87.1	Based Rates - DOPI 0.0	LR/IRIS HRM 0.0	87.1	0.0	0.0	0.0	0.0	0	0	0

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

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Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	es which have be	en incorporated ir	to individual position	s.								
Transfer to Ancho	rage Airport Adr	ninistration for E	Employee Based Rat	tes Funding - Ol	Г							
	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1	40.1										
positions.	ormation Systems	s and Services f	or Employee Based	Rates Funding -	OIT		incorporated into indiv					
1027 Int Airprt	Trin	72.6 72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Systems	s and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
	Subtotal	27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
	*********	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	********	***		
	Totals	27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	**********	*******	*****		
Conference Comn		40.005.4	0.700.0	44.0	4 004 2	7 000 4	40.0	0.0	0.0	00	40	_
1027 Int Airprt	ConfCom 18	18,095.4 3,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	C
Eliminate Restora	ation of Non-UG Veto	GF Travel Reduction	ons from FY2020 0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.8										
This is a legislati	ive restoration o	f previous year vet	oes. Due to the COVID	0-19 Travel Mand	date, the Departn	nent will continue t	o manage with availa	able funds.				
	Subtotal	18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
	*******	*******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*******	******	***		
Transfer to Ancho			und Increased Core	Service Costs			•					
1007111	Trout	-876.8 -876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
	ty from Anchora	ge Airport Field and	l Equipment Maintena									
Transfer authorit	ty from Anchora Authority is avail	ge Airport Field and	I Equipment Maintena n Anchorage Airport F 9,769.2						0.0	88	19	0
Transfer authority services costs. A	ty from Anchora Authority is avail ases. Subtotal	ge Airport Field and able to transfer fror	n Anchorage Airport F 9,769.2	ield and Equipme	ent Maintenance	due to an anticipa	ted reduction in snov	v removal	0.0		19	0
Transfer authority services costs. A	ty from Anchora Authority is avail ases. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8	9,769.2 *********** Changes	6.0 From FY202	1,094.3	6,325.3 t Plan To FY20	18.0 22 Governor **	0.0	***************************************	**		
Transfer authorit services costs. A chemical purchas	ty from Anchora Authority is avail ases. Subtotal	ge Airport Field and able to transfer fror 17,212.8	n Anchorage Airport F 9,769.2	ield and Equipme	ent Maintenance	due to an anticipa	ted reduction in snov	v removal			19	0
Transfer authority services costs. A chemical purchase FY2022 Salary Adj	ty from Anchorae Authority is avail- ases. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8	9,769.2 *********** Changes	6.0 From FY2021	1,094.3	6,325.3 t Plan To FY20	18.0 22 Governor **	0.0	***************************************	**		
Transfer authority services costs. A chemical purchase FY2022 Salary Adjusted 1027 Int Airprt FY2022 1% COL	ty from Anchorae Authority is availa ases. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8 ***********************************	9,769.2 ********** Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF	6.0 From FY2021 0.0 3. PLR/IRIS HRM	1,094.3 1 Management	6,325.3 t Plan To FY20	18.0 122 Governor ** 0.0	0.0 ***********************************	0.0	0	0	0
Transfer authority services costs. A chemical purchase FY2022 Salary Adjusted 1027 Int Airprt FY2022 1% COL	ty from Anchorae Authority is availa ases. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8 1.8 1.8 neral Government	9,769.2 *********** Changes 1.8 (GG/GP/GY/GZ): \$1.8	6.0 From FY2021 0.0	1,094.3	6,325.3 t Plan To FY20	18.0 22 Governor **	0.0	***************************************	**		
Transfer authority services costs. A chemical purchase FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL Transfer from Hur 1027 Int Airprt Transfer from Hur	ty from Anchorae Authority is availables. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8 1.8 1.8 1.8 neral Government s to Fund Employed 61.3 61.3 s component to fun	9,769.2 ********** Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF	6.0 From FY2021 0.0 3. PLR/IRIS HRM 0.0 el and Labor Rela	1,094.3 1 Management 0.0	6,325.3 t Plan To FY20 0.0	18.0 122 Governor *** 0.0	0.0 ***********************************	0.0	0	0	0
Transfer authority services costs. A chemical purchase FY2022 Salary Adjuly 1027 Int Airprt FY2022 1% COL Transfer from Hur 1027 Int Airprt Transfer from Hur Management rate	ty from Anchorae Authority is availables. Subtotal ***********************************	ge Airport Field and able to transfer from 17,212.8 1.8 1.8 1.8 neral Government 61.3 61.3 s component to fundeen incorporated incorporated in able to transfer from 17,212.8	9,769.2 ***********************************	6.0 From FY2021 0.0 3. PLR/IRIS HRM 0.0 el and Labor Rela	1,094.3 1 Management 0.0 61.3 ations and Integra	6,325.3 t Plan To FY20 0.0	18.0 122 Governor *** 0.0	0.0 ***********************************	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer from Stapositions.	atewide Administr	ative Services co	mponent to cover Off	ce of Information	Technology rate	es which have beer	n incorporated into in	dividual				
	Subtotal	17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
	********	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	***		
-	Totals	17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	m FY2021 Confe	erence Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			· ·									
	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt	7	7,009.8										
Eliminate Restorat	tion of Non-U(GF Travel Reduction										
	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
This is a legislativ	ve restoration o	of previous year veto	oes. Due to the COVID-	-19 Travel Mandate,	the Departr	ment will continue t	o manage with avail	able funds.				
	Subtotal	7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
	******	*******	****** Changes I	From FY2021 Ma	anadomon	t Plan To EV20	122 Governor **	******	*******	*		
FY2022 Salary Adj			Changes	FIOIII FIZUZIIWI	anagemen	Triali 10 F120	122 Governor					
i izozz Galary Auj	SalAdi	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	13.5										
FY2022 1% COL	A for ASEA/Ge	eneral Government ((GG/GP/GY/GZ): \$13.5	5.								
Transfer from Hun	nan Resource	s to Fund Employe	ee Based Rates - DOP	LR/IRIS HRM								
	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.0										
			d Division of Personnel nto individual positions.		s and Integr	ated Resource Info	ormation System Hur	man Resource				
Transfer from Stat	tewide Admini Trin	strative Services fo	or Employee Based R	ates Funding - OIT	61.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11111	61.4	0.0	0.0	01.4	0.0	0.0	0.0	0.0	J	Ū	Ū
Transfer from Sta	atewide Admini	strative Services co	mponent to cover Office	e of Information Ted	chnology rate	es which have beer	n incorporated into ir	ndividual				
positiono.												
	Subtotal	7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
	******	*******	******* Changes F	rom FY2022 Go	vernor To	FY2022 Gover	nor Amended *	******	*******	**		
	Totals	7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
		,	, -		,							

Docitions

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ******* ********** Changes From FY2021 Conference Committee To FY2021 Authorized **Conference Committee** ConfCom 12.600.3 11.171.9 306.5 643.4 420.5 58.0 0.0 0.0 81 1002 Fed Rcpts 598.8 1027 Int Airprt 12,001.5 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 -31.5 0.0 0.0 0.0 0.0 0.0 0 0 0 Veto 0.0 -31.51002 Fed Rcpts -3.7 1027 Int Airprt -27.8 This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. 12,568.8 11,171.9 275.0 643.4 420.5 58.0 0.0 0.0 81 Subtotal ************ FY2022 Salary Adjustments 260.2 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 260.2 1027 Int Airprt 260.2 FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$248.2. FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.0. Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM 45.8 0.0 0.0 0.0 0.0 Trin 45.8 0.0 0.0 45.8 1027 Int Airprt Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT Trin 223.1 0.0 223.1 0.0 0.0 0.0 0.0 0.0 223 1 1027 Int Airprt Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM

1027 Int Airprt

Trin

5.3

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Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		•	d Division of Personr nto individual position		ations and Integr	rated Resource Info	ormation System Hu	ıman Resource				
	Subtotal	13,103.2	11,432.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
	******	*****	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*****	******	***		
FY2022 Corrected	AP COLA from	3% to 7%	J									
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	79.0										
FY2022 COLA co	rrection for Publi	ic Safety Employe	es Association from	3% to 7% (AP onl	y): \$79.0							
		, ,		`	•,							
	Totals	13,182.2	11,511.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	** Changes From	FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			_									
	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 Int Airprt 1061 CIP Rcpts	2,1	191.7 88.3										
Eliminate Restorat		Travel Reductions		00.4	0.0	0.0	0.0	0.0	0.0	•	•	•
1027 Int Airprt	Veto	-22.4 -22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislativ	e restoration of	previous year vetoes	. Due to the COVID-1	9 Travel Mand	late, the Departn	nent will continue to	o manage with avails	able funds.				
	Subtotal	2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
		•	•								•	•
5 1/2020 0 1 4 11		*******	****** Changes F	rom FY2021	l Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adji	ustments SalAdi	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Gairaj	5.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
1061 CIP Rcpts		0.4										
FY2022 1% COLA	A for ASEA/Gend	eral Government (GC	G/GP/GY/GZ): \$5.6.									
Transfer from Hum			Based Rates - DOPL									
40071.44	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.0										
		component to fund Deen incorporated into	ivision of Personnel a individual positions.	and Labor Rela	ations and Integra	ated Resource Info	ormation System Hur	man Resource				
Transfer Authority			s to Reflect Anticipa									
	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority the services line.	from the service	es line to cover antici	pated personal servic	es costs. The	remaining autho	rity is sufficient to o	cover anticipated exp	penditures in				
	Subtotal	2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
	******	*******	***** Changes Fr	om FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		. 3									
	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		,725.5	,		,							
Eliminate Restora	tion of Non-UG	F Travel Reductio	ns from FY2020									
	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
This is a legislati	ve restoration of	f previous year veto	es. Due to the COVI	D-19 Travel Mand	late, the Departn	nent will continue t	o manage with avail	able funds.				
	Subtotal	4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
	*****	*******	*******	From FV2024	Atha.mima.al T	- EV2024 Mars	awamant Dlan - *	*****	*******			
Alian Authority			Changes	From F12021	Authorized i	o FY2021 Man	agement Plan					
Align Authority wi	tn Anticipated	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
Tueses for a 1,141- a 1141									0.0	U	U	U
			line to cover anticipa		itility costs includ	aing electricity and	natural gas. Authori	ly is available				
from the commod	ulles lines due l	to a reduction in sm	all tools and minor e	quipment.								
	Subtotal	4.720.3	2.330.7	7.8	2,054.4	327.4	0.0	0.0	0.0	22	0	0
	Subtotai	4,720.3	2,330.7	7.0	2,054.4	327.4	0.0	0.0	0.0	22	U	U
	******	******	******* Changes	s From FY2021	Management	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adj	iustments											
	SalAdi	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	1.1										
EV2022 1% COL	A for ASEA/Ge	neral Covernment (GG/GP/GY/GZ): \$1.	1								
1 12022 170 COL	A IOI AGLA/GEI	neral Government (00/01/01/02). \$1.	. 1 .								
Transfer from Info	rmation Syste	ms and Services fo	or Employee Based	Rates Funding -								
	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.7										
Transfer from Info	ormation Syster	ms and Services co	mponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into ir	ndividual				
Transfer from Stat	tewide Procure		oloyee Based Rates	- DOPLR/IRIS HI								
	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.1										

Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
	******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
	Totals	4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

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Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	***** Changes From	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Com	mittee		3									
	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,	566.9										
Eliminate Restor	ation of Non-UG	F Travel Reductio	ons from FY2020									
	Veto	-2.8	0.0	- 2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
This is a legisla	tive restoration of	previous year veto	oes. Due to the COVID-	-19 Travel Mand	late, the Departn	nent will continue t	o manage with avail	able funds.				
	Subtotal	4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		,	,			,						
		********	Onanges i			t Plan To FY20)22 Governor **	*****	******	**		
Transfer from Inf			or Employee Based R									
	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.5										
Transfer from Ir positions.	nformation Systen	ns and Services co	mponent to cover Offic	e of Information	Technology rate	es which have bee	n incorporated into ir	ndividual				
Transfer from St	atewide Procure	ment to Fund Em 15.9	ployee Based Rates -	DOPLR/IRIS H	RM 15.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.9	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
			o fund Division of Perso rporated into individual		Relations and Ir	ntegrated Resource	e Information System	n Human				
Transfer Authori	ty from Services		ices to Reflect Anticip	oated Expendit								
	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
Transfer author in the commodi		nodities line to cove	er anticipated personal	services costs.	The remaining a	uthority is sufficier	nt to cover anticipated	d expenditures				
	Subtotal	4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
	******	******	******* Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
	Totals	4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
		.,	-,			.,		0.0	0.0		•	

Docitions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

RDC	. International	17 (100)								P	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*********	******	*** Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Cor											_	
1027 Int Airprt	ConfCom 1	1,152.7 ,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
Eliminate Resto		F Travel Reduction		4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Veto	-4.6 -4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legisla	ative restoration o	f previous year vetoe	s. Due to the COVID-1	9 Travel Man	date, the Departn	nent will continue t	o manage with availa	able funds.				
	Subtotal	1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
	********	*******	****** Changes Fr	om FV2021	Authorized T	o FY2021 Man	agement Plan **	******	*******	***		
Alian Authority	with Anticipated	Expenditures	Changes in	0111 1 12021	Authorized	O I IZUZI Wiaii	agement Flan					
3	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer autho	rity from personal	services to the service	ces line to cover anticip	oated services	costs associated	d with the annual r	naintenance contract	for the				
Identification N	lanagement Syste	em program. The rem	aining personal service	es authority is	sufficient to cove	er anticipated expe	enditures due to staff	turnover.				
	Subtotal	1,148.1	976.9	9.7	131.9	29.6	0.0	0.0	0.0	8	0	0
	******	******	****** Changes Fi	rom FY202	1 Management	t Plan To FY20)22 Governor ***	*****	*****	**		
FY2022 Salary A			•		•							
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.3										
FY2022 1% C	OLA for ASEA/Ge	neral Government (G	G/GP/GY/GZ): \$7.3.									
Transfer from H			Based Rates - DOPL		5.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trin	5.3 5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from	Lluman Daggurage	a component to find l	Division of Dersonnel a	and Labor Dal	ations and Intoar	atad Dagayraa Info	armatian Cuatam Hur	man Dagauraa				
			Division of Personnel a o individual positions.	ind Labor Rei	ations and integra	aled Resource Inic	omation System nur	nan Resource				
Transfer from Ir			Employee Based Ra									
100=1.11	Trin	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.4										

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
	*******	*******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
	Totals	1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617) **RDU:** International Airports (189)

		. ,								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	n FY2021 Con	ference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts	F	5.0										
1027 Int Airprt 1108 Stat Desig	5,	,016.1 15.0										
1 100 Stat Desig		15.0										
Eliminate Restorat	ion of Non-UG	F Travel Reductions	from FY2020									
	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
- 1			D	40 T 1 1 1								
This is a legislativ	e restoration of	previous year vetoes	s. Due to the COVID-	19 Travel Manda	te, the Departh	nent will continue t	to manage with avail	able funds.				
	Subtotal	5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
	Subtotal	3,239.1	4,020.0	22.4	133.3	254.0	0.0	0.0	0.0	33	U	U
		*******	****** Changes F	rom FY2021 A	uthorized T	o FY2021 Man	agement Plan *	******	*******	***		
Align Authority wit			• •		0-0							
.	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
		to the commodities ling is available from the					ammunition, targets	s, firearms				
supplies, utiliornis	s, etc. Authority	is available from the	services line due to a	a reduction in laul	nury services a	ina tuition costs.						
	Subtotal	5.239.1	4.826.0	22.4	108.9	281.8	0.0	0.0	0.0	33	0	0
		,	,									-
		********	******* Changes F	From FY2021 I	Management	t Plan To FY20	022 Governor **	******	******	**		
FY2022 Salary Adju		404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 Int Airput	SalAdj	104.7 104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1027 Int Airprt		104.7										
FY2022 3% COLA	A for Public Saf	ety Employees Assoc	ciation (AA/AP): \$97.	7.								
FY2022 1% COLA	A for ASEA/Ger	neral Government (G0	G/GP/GY/GZ): \$7.0.									
Transfer from Info	rmation Syster	ns and Services for	Employee Rased R	ates Funding - C	NIT							
Transier from fillo	Trin	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		94.1										
Transfer from Info positions.	ormation Systen	ns and Services comp	oonent to cover Office	e of Information T	echnology rate	es which have bee	n incorporated into in	ndividual				
Transfer from State		ment to Fund Emplo				0.0	0.0	0.0	0.0	0	0	0
	Trin	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

										г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt		21.4										
Transfer from Sta	atewide Procure	ement component to	o fund Division of Per	sonnel and Labor	Relations and I	ntegrated Resource	e Information System I	luman				
Resource Manag	ement rates wl	nich have been inco	rporated into individu	ıal positions.			·					
	Subtotal	5,459.3	4,930.7	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
	*****	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
FY2022 Corrected	AP COLA from	n 3% to 7%										
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	31.2										
FY2022 COLA co	orrection for Pu	blic Safety Employe	es Association from	3% to 7% (AP on	lv): \$31.2							
5 _ 2		zas zaszty Employe	.ss , .ssss.adon nom	575 15 1 70 (XIII - GIII	.,,, 40							
	Totals	5,490.5	4.961.9	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

Positions

Department of Transportation/Public Facilities

Services

Changes From FY2021 Conference Committee To FY2021 Authorized

11,589.2

Commodities

5,380.7

Capital Outlay

0.0

Component: Marine Vessel Operations (2604)

Trans

Type

ConfCom

Scenario/Change

Conference Committee

4004 CDD E.....

Record Title

RDU: Marine Highway System (334)

Totals

90,631.0

Personal

Services

71,176.2

Travel

2,484.9

1001 CBR Fund 1004 Gen Fund 1076 Marine Hwy 1249 Motor Fuel	44,0 28,0	571.1 013.3 329.5 517.1										
Alaska Marine Highwa	ay System Veto	-15.548.3	-12.210.7	-426.3	-1.988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1076 Marine Hwy	-12,6	- ,	-12,210.7	-420.3	-1,000.2	-525.1	0.0	0.0	0.0	Ü	Ü	Ū
While support for the funding will provide for service gaps in the s	or 286.7 wee											
	Subtotal	75,082.7	58,965.5	2,058.6	9,601.0	4,457.6	0.0	0.0	0.0	598	23	45
Transfer to Vessel Op 1004 Gen Fund Transfer from Marine Transfer to Marine Sh	Trout Vessel Ope	-21.7 -21.7 rations to align sys	0.0	-21.7 et the FY2021 Alasi	0.0 ka Marine Highway	0.0 / System operating pl	0.0 lan.	0.0	0.0	0	0	0
	Trout	-49.8 -49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Marine	Vessel Ope	rations to align sys	stem authority to mee	et the FY2021 Alasi	ka Marine Highway	System operating pl	lan.					
Transfer to Marine En	gineering to Trout	Align System Au -5.0	uthority for FY2021 0.0	Operating Plan -5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Marine general fund for trave		rations to align sys	stem authority to mee	et the FY2021 Alasl	ka Marine Highway	System operating pl	lan and utilize unre	stricted				
Transfer from Marine 1076 Marine Hwy	Trin	to Align System 1,000.0 000.0	Authority for FY20	21 Operating Plan 0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Positions

PPT

23

NP

45

Miscellaneous

0.0

598

Grants,

Benefits

0.0

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Ma	rine Engineerin	g to align system a	uthority to meet the I	FY2021 Alaska Ma	rine Highway Sy	stem operating pla	an.					
	Subtotal	76,006.2	58,965.5	1,982.1	10,601.0	4,457.6	0.0	0.0	0.0	598	23	45
	******	******	****** Change	s From FY2021	Managemen	t Plan To FY20	22 Governor *	******	******	*		
FY2022 Salary and				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	SalAdj 1	1,195.8 ,195.8	1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
FY2022 Salary a	nd Health Insura	ance Increases - IB	U 1.5% COLA.									
Reduce Authoriza	ion to FY2021	Governor's Propo	sed Levels to Prov	ide Essential Serv	/ice							
	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1076 Marine Hwy		,589.0 ,749.3										
•	Engineering f	•	during seasons with red Rates Funding - 0.0		uthorization will -22.5	allow an essential 0.0	level of service. 0.0	0.0	0.0	0	0	(
Transfer from Ma	rine Vessel Op	erations componen	t to cover Office of Ir	nformation Technol	ogy rates which	have been incorpo	orated into individua	al positions.				
Transfer from Hun	nan Resources Trin	to Fund Employe	ee Based Rates - DC	OPLR/IRIS HRM 0.0	49.9	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		49.9	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ü	Ü	Ì
			d Division of Personr nto individual positior		tions and Integr	ated Resource Info	ormation System Hu	ıman Resource				
Transfer from Mar	ine Vessel Fue Trin	I to Align System 3,715.6	Authority for FY202	22 Operating Plan	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		,715.6	0,7 10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ì
			ne Vessel Operations Fuel is sufficient to c			g Plan and fund M	arine Vessel Opera	tions personal				
Fund Source Adju	stment of CBR FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

	•	` ` ` `	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1,980.0										
Replace Constitut	tional Budget l	Reserve Fund (CBR	F) used as a one-tin	ne funding mechar	nism in FY2021.							
Transfer to Align S		•										
	LIT	0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
			odities lines to cover commodities authori				aska Marine Highway S	ystem				
	Subtotal	72,606.7	59,328.1	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	rnor Amended ****	******	******	***		
	Totals	72.606.7	59.328.1	1.922.8	8.722.3	2.633.5	0.0	0.0	0.0	598	23	45

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979) **RDU:** Marine Highway System (334)

	Ü	` `	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ttee		. 3									
	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1,	949.1										
1004 Gen Fund	5,	847.2										
1076 Marine Hwy	8,	621.5										
	Subtotal	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	(
	******	******	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
Transfer to Marine	Vessel Operat	ions to Align Sys	tem Authority for FY									
	Trout	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	(
1076 Marine Hwy	-3,	715.6										
	aining authority	in Marine Vessel	e Vessel Operations Fuel is sufficient to co			ig Pian and lund M	arine vessei Operati	ons personal	0.0	0	0	(
1001 CBR Fund	U	949.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	
1004 Gen Fund	,	949.1										
Replace Constituti	onal Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	(
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	********	***		
	Totals	12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

	3	, , ,	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	*****	******	***** Changes Fr	om FY2021 Confer	rence Coi	mmittee To FY	2021 Authorized	*******	*******	****		
Conference Comm			•									
	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	(
1001 CBR Fund		13.3										
1004 Gen Fund		39.8										
1061 CIP Rcpts		703.6										
1076 Marine Hwy	,	2,665.0										
	Subtotal	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	(
	******	*******	******* Changes	From FY2021 Auth	horized 1	To FY2021 Mar	agement Plan '	******	******	**		
Reinstate Stock &	Parts Service	es II (25-N08037) to		Highway System Op								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reinstate one po	sition to meet	FY2021 Alaska Mari	ne Highway System	operating plan.								
Position to be rei	nstated:											
Non-permanent S	Stock & Parts S	Services II (25-N080	37), wage grade 55,	located in Ketchikan								
Tuanafan ta Manina	. VI O	ations to Alien Con		VOCA On anating a Diag								
ranster to Marine	rout	ations to Align Syst	-1.000.0	Y2021 Operating Plan 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1070 Maine Hwy	•	1,000.0										
Transfer from Ma	rine Engineeri	ng to align system a	uthority to meet the F	Y2021 Alaska Marine	Highway S	ystem operating p	lan.					
Align Authority wi	th Anticipated	d Expenditures										
, angli , tatilo ility wi	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	(
Transfer authority	, from persona	al services and travel	to the services and	commodities lines to co	over anticip	ated expenditures	. The remaining pers	sonal services				
and travel author	ity is sufficient	to cover anticipated	expenditures.				-					
Transfer from Mar				r FY2021 Operating PI 5.0		0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	Trin	5.0 5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1004 Gen Fund		5.0										
Transfer from Ma	rine Vessel Or	perations to align sys	stem authority to mee	et the FY2021 Alaska M	Marine High	way System opera	ating plan and utilize	unrestricted				
general fund for t			, ,			, -,,	9					
	<u> </u>											
	Subtotal	2,426.7	2,005.0	15.0	276.7	130.0	0.0	0.0	0.0	14	0	1
	******	******	******** Change	s From FY2021 Ma	nagemen	t Plan To FY2	022 Governor **	******	*****	*		
FY2022 Salary Adj	ustments		9		J							
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

		griway Oysterii (55-	• /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	71	2.0										
1076 Marine Hwy		0.8										
FY2022 1% COLA	A for ASEA/G	General Government	(GG/GP/GY/GZ): \$2.8	3.								
Transfer from Hum		es to Fund Employe	ee Based Rates - DO									
	Trin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.2										
			nd Division of Personne into individual positions		tions and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer from Mari	ne Vessel O	perations for Emplo	oyee Based Rates Fu	inding - OIT 0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.5	0.0	0.0	22.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
Transfer from Ma	rine Vessel C	perations componer	nt to cover Office of Inf	ormation Technol	ogy rates which	have been incorpo	orated into individual po	sitions.				
Transfer from Info	rmation Sys	tems and Services	for Employee Based	Rates Funding -	OIT							
1076 Marine Hwy	Trin	7.2 7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
·												
Transfer from Info positions.	ormation Syst	ems and Services co	omponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indiv	vidual				
Fund Source Adjus	stment of CE FndChg	BRF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
1004 Gen Fund		13.3										
Replace Constitut	tional Budget	Reserve Fund (CBF	RF) used as a one-time	e funding mechani	sm in FY2021.							
	Subtotal	2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1
	*******	********	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

										۲	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	*******	Changes From	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	603.1										
	Subtotal	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
	******	********	*** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	***		
	Totals	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625) **RDU:** Marine Highway System (334)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	101013	Services		30111003			Benefits				
**	******	******	***** Changes Fr	om FY2021 Con	nference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm		4.040.4	4.400.0	0.0	454.5	00.7	0.0	0.0	0.0	4.4	0	,
1001 CBR Fund	ConfCom	1,343.4 14.1	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	(
1004 Gen Fund		42.2										
1076 Marine Hwy		1,287.1										
	Subtotal	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	
	******	******	******* Change	From FY2021 I	Managomon	t Plan To EV20	122 Governor **	*****	*****	**		
FY2022 Salary Adj			Changes	5 FIOIII F 1202 I I	wanagemen	triali 10 F120	J22 Governor					
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	3.8										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$3.	8.								
Transfer from Hun	nan Resource	s to Fund Employe	e Based Rates - DO	PLR/IRIS HRM								
4070 14 1	Trin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	•	7.1										
			d Division of Personn nto individual position		ons and Integr	ated Resource Info	ormation System Hui	man Resource				
Transfer from Info			or Employee Based	Rates Funding - C								
	Trin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	•	31.3										
Transfer from Info positions.	ormation Syste	ms and Services co	mponent to cover Off	fice of Information T	echnology rate	es which have bee	n incorporated into i	ndividual				
Fund Source Adju	stment of CBI FndChq	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	ridong	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
1004 Gen Fund		14.1										
Replace Constitu	tional Budget l	Reserve Fund (CBR	F) used as a one-time	e funding mechanis	sm in FY2021.							
	Subtotal	1,385.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0
	******	******	****** Changes	From FY2022 G	Sovernor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	1,385.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0
	iotais	1,303.0	1,170.1	2.3	109.9	22.1	0.0	0.0	0.0	11	U	U

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm		7 474 0	5 000 0	00.4	0.057.0	440.4	0.0	0.0	0.0	00	00	•
1001 CBR Fund	ConfCom	7,471.6 28.0	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund		84.0										
1076 Marine Hwy	7,3	359.6										
,												
	Subtotal	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	**		
Add Five Non-Pern	nanent Ferry Te	erminal Agent Pos	itions to Meet Servi	ce Levels	, 101.101.1200	·	agomont i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five non-pern	nanent Ferry Te	rminal Agent position	ons to meet service le	evels.								
Positions to be ac	dded:											
Non-permanent F Non-permanent F Non-permanent F Align Authority wit	erry Terminal A erry Terminal A erry Terminal A th Anticipated E LIT	gent I (25-N08005) gent I (25-N08006) gent I (25-N09000) gent I (25-N09000) Expenditures 0.0	, range 13, located in , range 13, located in , range 13, located in , range 13, located in -338.0 to the services and c	Sitka Auke Bay Hoonah -63.1	338.0 s to cover anticipa	63.1 ated expenditures.	0.0 The remaining pers	0.0 onal services	0.0	0	0	O
and travel authori	ty is sufficient to	cover anticipated	expenditures.		·	·	0.					
Transfer from Mari			stem Authority for			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	49.8 49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Ma	rine Vessel Ope	rations to align sys	tem authority to meet	t the FY2021 Ala	ska Marine High	way System opera	iting plan.					
	Subtotal	7,521.4	4,664.3	49.8	2,595.8	211.5	0.0	0.0	0.0	30	20	5
		******	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	*******	**		
FY2022 Salary Adj		07.0	07.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	27.6 0.5	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	,	0.5 27.1										
1010 Marine Hwy		41.1										

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FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$27.6.

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hun	nan Resource	s to Fund Employe	e Based Rates - DO	PLR/IRIS HRM								
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	30.0										
			d Division of Personn to individual position		tions and Integra	ated Resource Info	ormation System Huma	an Resource				
Transfer from Info			or Employee Based									
	Trin	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	<i>'</i>	132.0										
Transfer from Info	ormation Syste	ems and Services co	mponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into ind	ividual				
Fund Source Adju	stment of CB	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-28.0										
1004 Gen Fund		28.0										
Replace Constitu	tional Budget l	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
	Subtotal	7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5
	*******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	*******	***		
	Totals	7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5

Docitions

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Totals

Personal

Travel

Trans

Scenario/Change

Record Title	Type		Services					Benefits				
		*******	***** Changes Fro	om FY2021 Con	ference Com	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Commi												_
	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts		46.4										
1076 Marine Hwy	3,5	525.8										
	Subtotal	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
	******	******	******* Changes	From FY2021 A	uthorized To	o FY2021 Man	agement Plan *	******	******	·**		
Align Authority with	n Anticipated E	xpenditures	3									
,	LIT .	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
and travel authorit	y is sufficient to	cover anticipated	•		·	ited expenditures.	The remaining pers	onal services				
Transfer from Marin	ne Vessel Oper Trin	ations to Align S	ystem Authority for 0.0	FY2021 Operating 21.7	Plan 0.0	0.0	0.0	0.0	0.0	0	0	0
	11111	21.7	0.0	21.1	0.0	0.0	0.0	0.0	0.0	U	O	U
1004 Gen Fund Transfer from Mari	ine Vessel Ope	ations to align sys	stem authority to meet	t the FY2021 Alask	a Marine Highw	vay System opera	ting plan.					
	Subtotal	3,693.9	3,355.7	40.9	111.5	185.8	0.0	0.0	0.0	28	0	0
	Subtotal ***********************************	3,693.9	3,355.7	40.9 From FY2021 M	111.5 Management	185.8 Plan To FY20	0.0 22 Governor **	******	******	**	·	
Transfer from Mari	Subtotal	3,693.9 ***********************************	3,355.7	40.9	111.5	185.8	0.0				0	-
Transfer from Mari	Subtotal ***********************************	3,693.9	3,355.7	40.9 From FY2021 M	111.5 Management	185.8 Plan To FY20	0.0 22 Governor **	******	******	**	·	
Transfer from Mari FY2022 Salary Adju 1061 CIP Rcpts 1076 Marine Hwy	Subtotal ******************** stments SalAdj	3,693.9 ***********************************	3,355.7	40.9 From FY2021 M 0.0	111.5 Management	185.8 Plan To FY20	0.0 22 Governor **	******	******	**	·	
FY2022 Salary Adju 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA	Subtotal ************** stments SalAdj for ASEA/General	3,693.9 11.6 0.7 10.9 eral Government (coronal coronal coro	3,355.7 ********** Changes 11.6 GG/GP/GY/GZ): \$11 e Based Rates - DOI	40.9 From FY2021 N 0.0 .6. PLR/IRIS HRM	111.5 Management 0.0	185.8 Plan To FY20 0.0	0.0 22 Governor ** 0.0	***************************************	0.0	**	0	0
FY2022 Salary Adju 1061 CIP Rcpts 1076 Marine Hwy FY2022 1% COLA	Subtotal *************** stments SalAdj for ASEA/Gene	3,693.9 11.6 0.7 10.9 eral Government (3,355.7 ********** Changes 11.6 GG/GP/GY/GZ): \$11	40.9 From FY2021 N 0.0 .6.	111.5 Management	185.8 Plan To FY20	0.0 22 Governor **	******	******	**	·	0
FY2022 Salary Adjuted 1061 CIP Repts 1076 Marine Hwy FY2022 1% COLATransfer from Human 1076 Marine Hwy Transfer from Human 1076 Marine Hwy	Subtotal ******************** streents SalAdj for ASEA/General an Resources for Trin	3,693.9 **********************************	3,355.7 ********** Changes 11.6 GG/GP/GY/GZ): \$11 e Based Rates - DOI	40.9 From FY2021 M 0.0 .6. PLR/IRIS HRM 0.0	111.5 Management 0.0	185.8 Plan To FY20 0.0	0.0 22 Governor ** 0.0	**************************************	0.0	**	0	0

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Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Positions

PPT

NP

PFT

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions.												
Transfer to Align S	System Authority	y for FY2022 Ope	rating Plan									
	LIT	0.0	73.1	0.0	- 8.1	-65.0	0.0	0.0	0.0	0	0	0
anticipated exper	nditures in the se	rvices and commo	odities lines.				ining authority is sufficie					
	Subtotal	3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
	*******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0